The Sedona Transit Project

Final Report

Prepared by:
Coconino County Transportation Services

June 2004

Table of Contents

Chapters:

Table of Contents (continued)

Appendices

Figures

Maps

Executive Summary

In March 2003, The Sedona City Council accepted the Sedona Shuttle Feasibility Study Findings prepared by Nelson\Nygaard Consulting Associates. The *Final Recommended Plan* expanded upon their earlier *Existing Conditions Report*, which suggested that a shuttle system that services both visitors and residents would be feasible if a combination of incentives and disincentives were put in place to persuade automobile drivers to switch to public transit. The *Final Recommended Plan* defined a continuum of service proposals, the degree of service to be defined by the level of financial investment.

The Sedona City Council still felt that a clearer picture needed to be established as to how a desirable service proposal would be financed, implemented, and administered. In addition, the City Council desired a more in-depth analysis of the community's level of support for public transit services relative to different service proposals.

In October 2003, the City of Sedona entered into an Intergovernmental Agreement (IGA) with Coconino County to lead a Planning Advisory Committee (PAC) that would address the unresolved questions. Coconino County Transportation Services operates Mountain Line Transit in Flagstaff, AZ under an IGA with the City of Flagstaff. The City of Sedona and Coconino County believed that the insights that the County has gained in successfully launching and operating Mountain Line would be of benefit to the final stages of the Sedona Study.

Coconino County has been leading the PAC in an examination of the service proposals put forward in the Nelson\Nygaard Report in the issue areas of funding, fleet, community support and organizational administration. The Transit Plan defined in this report is consistent with the mission and objectives of the group. The PAC's diverse spectrum of viewpoints has been focused on creating a proposal that meets the perceived needs of the community. The mission statement of the PAC is:

> *We will create and present to Council by June 30th, 2004 a transit implementation plan that has strong community acceptance, long-term financial viability, provides excellent community linkages, and results in high ridership.*

The result of the PAC's visioning process has been the adoption of a "do it well or not at all," approach to developing this transit plan. The Nelson\Nygaard Plan has acted as the foundation for further examination of the unresolved issues. Staff and the PAC feel that the identified populations, route stops, and revenue sources are well established and as such did not need to be reexamined. Creating a first service phase that does not require draconian supportive policies to be successful has been of the utmost importance to the committee. This is reflected in the recommended transit plan contained within this report.

Providing thirty-minute frequency in order to begin to capture riders of choice is a transit planning industry standard that was stressed repeatedly in the Nelson\Nygaard Plan. Attempting to achieve this service benchmark helped drive the evolution of the service

proposal that follows. The project staff and PAC have chosen to study the experiences of resort communities such as Jackson Hole, WY, Summit County, and Aspen, CO and Park City, UT as peers. These are cities that balance recreational and commercial demand outside of the National Park setting.

The project staff conducted dozens of personal interviews with interested parties, focus group meetings with stakeholder groups, a public open house, and a community attitudes random sample survey. The purpose of these efforts was to test the level of public support for the concepts and specifics of the proposals being put forward for City Council consideration. The results of this process are summarized within this report. The public input has encouraging, constructive and has greatly added to the makeup of this proposal. The random sample survey found that 72% of the public is very or somewhat supportive of the recommended service proposal. (Chapter Seven)

Organization of this Report

This recommended Transit Plan develops from a three-phase incremental service implementation. The PAC is asking the Sedona City Council to adopt this Transit Plan on June 22nd, 2004. The Plan calls for Phase One to begin operating in approximately twelve to eighteen month's time. The plan recommends implementing Phases Two and Three once specific revenue and performance benchmarks are achieved. In this manner the City of Sedona is obligated only to provide service that is economically sustainable in the long-term without placing too great of an unknown burden upon the City's resources.

Chapter One of the report commences with a synopsis of the planning history that has occurred to date to provide a better context for the current proposal. The Three-Phase Service Proposal is then laid out in Chapter Two in great detail including routes, operating times and stops. A detailed Financial Plan follows in Chapter Three that forecasts the expenses and revenues for implementing and operating the proposed system. These projections are drawn from the Six-Year Financial Plan spreadsheets, prepared by staff and included as *Appendix D.* The financial plan includes a capital plan for purchasing fleet and related equipment. The financial plan also includes an assessment of the status of the various funding mechanisms that are potentially available for capital purchases and operations. Project staff has attempted to clarify this component by beginning applications for funding, contingent upon City Council's decision.

Chapter Four of the Transit Plan prioritizes the administrative options that are available to the City of Sedona and recommends that the creation of a Transit Authority be quickly examined. Chapter Five provides a staffing plan based upon the recommended administrative option. Chapter Six summarizes the recommended course of action to implement the plan in a cost-effective and timely manner. Finally, Chapter Seven summarizes the public process that has occurred to assist in the formulation of this recommendation.

Key Elements of the Service Proposal

Phase One: Commercial District Circulator and commuter service from Cottonwood

The Uptown Circulator component is new to this report. The genesis of this concept came from presentations by a local architect during the early months of 2004. The Uptown Enhancement Planning Project has been occurring concurrently to this study; the added focus on traffic circulation within the Uptown 89A/ SR 179 has helped stimulate creative planning and dialogue. A circulator is loosely defined as a short fixed route service that operates at a frequency great enough to not warrant a schedule. (typically under ten minutes) Phase One calls for two buses to operate on the 1.2-mile route between Hillside Galleries on SR 179 to Tlaquepaque to the north end of 89A in the Uptown Area.

To maximize the use of capital resources, the PAC and project staff are recommending that the buses be based in the Cottonwood area and be put into revenue service to and from Cottonwood to Sedona. (*The benefits are detailed in Chapter Two, Page 2)* This component will cost-effectively begin to address the mobility issues of the large Cottonwood-based workforce. The plan recommends two commuter trips into Sedona from Cottonwood in the morning and two return trips in the early evening. In addition, basing the buses in Cottonwood provides easier access to qualified mechanical service, eliminates deadhead runs, and may reduce land-leasing costs.

Consistent with federal mandates, when fixed route service is offered within a municipality, complementary para-transit services must be available to ADA- eligible clientele. This service boundary is within ¾ of a mile of the Circulator route. The Cottonwood commuter is officially classified as Intercity and thus excluded. One para-transit van will be required for this initial area.

Annual Operating Costs are estimated at $489,000.

Key characteristics:

- In moderate traffic, the Circulator route is a 15-minute roundtrip. Two buses will provide approximately 8-minute frequency.
- The buses need to be attractive, convenient, and of medium-sized capacity for both seated and standing passengers.
- The buses will be ADA-accessible.
- Cottonwood commuter service will connect with the Cottonwood Area Transportation System. (CATS) The route will proceed to Uptown Sedona and then south on SR 179 as far as Poco Diablo before commencing the dedicated Circulator route. At the end of the day, the route would be reversed to return to Cottonwood.

Service Hours:

- Circulator 9:00AM to 6:30 PM (with only one bus in service for the first and last hour of operations)
- Cottonwood Commuter 7:45AM and 8:45 AM departures from Cottonwood with return service from Sedona departing at 5:30 PM and 6:30 PM.

Fares:

- Circulator: Free
- Cottonwood Service: $2.00 per trip. Monthly passes $40.00.

Supportive Policies:

- Attractive Shelters in Uptown and at Tlaquepaque and Hillside Galleries.
- Real-time next arrival technology at bus shelters.
- Comprehensive parking signage in the corridor
- Long-term parking management strategy.

Phase Two: Village of Oak Creek to West Sedona plus additional Cottonwood Service

The Nelson\Nygaard report identified the SR 179 corridor between the Village of Oak Creak (VOC) and Uptown Sedona as being the most desirable service area followed by the Uptown to West Sedona, Highway 89A corridor. The addition of the circulator route to the service proposal illuminated the possibility of streamlining service by constructing one main route. Providing 30-minute frequency throughout this corridor is deemed by the PAC to be the minimum threshold necessary to be successful. This represents a dramatic improvement over the minimum service recommendation put forth by the Nelson\Nygaard Plan.

As with Phase One, by staging the buses in the Cottonwood area, Phase Two offers additional commuter service to Sedona-area job centers. Five buses in service will enable more commuter shifts can be easily accommodated, expanding the potential ridership.

In Phase Two, para-transit services will be provided to all ADA-eligible clients within ¾ mile on either side of the fixed route corridor from West Sedona to VOC. This service will necessitate the operation of a second para-transit van.

Total Phase Two Annual Operating Costs are estimated at $1,462,150.

Key Characteristics:

- Three additional buses in operation bring the total to five.
- Route is anchored to the south at Tequa Plaza/ Hilton in VOC and to the West at Yavapai College/ Cultural Park.
- The route will enter the Uptown area as far North as Jordan Ave.
- Medium-duty 30ft buses, to provide comfort and accessibility.

Fares:

- Main route $1.00 per trip and $2.00 all day pass.
- Cottonwood commuter service $2.00 per trip.
- Discounted Sedona/ VOC passes for $30 per month; Cottonwood commuter passes for $40 per month.

Hours of Operation

- Main route: 7:30 AM to 7:30 PM
- Circulator: 9:30 AM to 6:30 PM
- Cottonwood Commuter: departures at 7:00 AM, 7:30 AM, 8:00 AM, 9:00 AM and 10:00 AM; Sedona departures: every 30 minutes starting at 5:30 PM to 7:30 PM.

Supportive Policies:

- Additional attractive shelters at key stops
- Lighted bus stops at other locations
- Establish parking fees in Uptown Sedona or dedicated funding source.

Phase Three: Oak Creek Canyon and All-Day Cottonwood Service

Phase Three requires that the first two phases of service be well established in order to create the connectivity necessary to make this component viable. The addition of Oak Creek Canyon service during Sedona's visitor high season completes the goal of connecting all the major traffic generators and attractions within the region with convenient and usable operations.

The PAC concurred with the Nelson\Nygaard Plan that service is only viable within the high months of late February through October. This Transit Plan recommends that service should run from the municipal parking lot area of Uptown Sedona to West Fork trailhead on Highway 89A. There is insufficient demand to extend the service further up the Canyon, and the added route length would require additional vehicles to maintain the desired frequency.

Phase Three also includes the addition of mid-day commuter service between Cottonwood and Sedona. The Transit Plan recommends that a 16-passenger cutaway-van vehicle would be sufficient to service this route. Two-way traffic on this route becomes viable once the VOC/ West Sedona route is well established and residents become comfortable relying upon transit to accomplish errands such as medical visits.

The expansion to Phase Three has minimal implications to para-transit demand levels due to the small number of permanent residents residing within Oak Creek Canyon.

Total Phase Three annual operating costs are estimated at $1,977,534.

Key Characteristics:

- Two additional 30 foot low floor buses for Oak Creek Canyon Service.
- Thirty-minute frequency for the Oak Creek Canyon Service.

- Canyon service from Uptown Sedona to West Fork Trail.
- One additional 20-foot cutaway van for mid-day Cottonwood to Sedona service.
- One-hour frequency for mid-day Cottonwood service.
- Route to run from downtown Cottonwood to timed-transfer point with VOC/ West Sedona Route at the Cultural Park.

Hours of Operations:

- Oak Creek Canyon 9:00 AM to 7:00 PM
- Mid-day Cottonwood Sedona Service 11:00 AM to 4:30 PM. Departures from Cottonwood on the hour, departures from West Sedona at 30 minutes after the hour.

Fares:

- Oak Creek Canyon $1 per trip and $2 all day pass.
- Cottonwood to Sedona service: $2 per trip includes transfer to VOC/ West Sedona route.

Supportive Policies:

- Right of Way improvements within Oak Creek Canyon to safely accommodate bus pullout and merging movements.
- USFS cooperation and support to build proper shelters and signage.
- More extensive parking management within the Canyon.

Financial Plan

Launching and running the proposed system will require substantial capital and operating funds. Of the two categories, securing funding for capital is typically more easily accomplished; the federal government has several well-funded revenue streams for capital equipment procurement.

Phase One:
Phase One's capital requirements are $965,000, of which over 80% is forecasted to come from the following federal programs: line items within the reauthorization of the transportation bill; Section 5309 earmarks; and Section 5311 Capital funding. As indicated earlier, staff has applied for Section 5311 funding for FY 2005 and at the time of this report a verbal confirmation has been received from ADOT that $285,000 will be available for capital purchases next year.

The Phase One annual operating expenses of $489,000 could be funded primarily from the City of Sedona General fund with support from Section 5311 funding for rural transit systems and Yavapai County. At the time of this writing, ADOT has committed to $88,000 in operating and management assistance for the FY 2005 implementation year. This is indicative of the levels of support Sedona can expect to receive for the Phase One. Yavapai County has provided the City with confirmation of intent to financially assist the

Cottonwood to Sedona service, which lies within Yavapai County. The City's exposure would be a maximum of $360,000; the exact figure is dependent upon the level of support from Yavapai County.

This report identifies the securing of $500,000 from either Section 5309 or Re-authorization as the necessary benchmark to begin implementation of Phase One operations.

Phase Two:
The additional capital requirements to operate Phase Two are estimated at $1,854,758. Staff and the PAC have submitted a $5,780,000 Five Year Capital Plan to Sedona's Congressional Representative. At the time of this report, a $2,800,000 line item for buses and related equipment is contained within the House version of the Transportation Reauthorization Bill. While the future of this line item is by no means certain, it is a positive step in securing the federal commitments necessary to fund the system. These funds are allocated on an 80% federal/ 20% local match ratio. The Financial Plan, contained in Chapter Three, groups the federal funding sources into either Section 5309 (which also includes reauthorization line items), or Section 5311. The local match portion is being identified as City of Sedona General/ Capital fund, though contributions from other local agencies and entities would be applicable.

The additional capital requirements to launch Phase Two include five medium-sized transit buses (two vehicles are required as reserve fleet) and one paratransit vehicle. Including shelters and signage the estimated expense is $1,854,758. The majority of the required revenue can be expected from Sections 5309, while the remainder would come from the Section 5309 program and local sources.

The PAC recommends that a dedicated funding source be put in place in order to provide long-term contributions towards the $1,462,150 annual operating expenses of Phase Two. Phase Two operations begin to generate significant fare revenues of approximately $146,000 per annum and Section 5311 funding can be anticipated to rise to over $300,000 per annum. The PAC concurs with the Nelson\Nygaard recommendation that parking fees be considered for on street spots along 89A in the Uptown area.

The previous report concluded that a $1 per hour parking fee for convenience parking on Highway 89A in the Uptown district, would net $347,000 annually. On street metered parking in this area could stimulate parking turnover, helping businesses in that district and providing as an incentive to use of the free municipal lot. Even with this dedicated funding source programmed into the budgets, the remaining obligation to the City of Sedona is approximately $655,000 per year. This figure does not include the still to be determined Yavapai County contribution, which could be in the range of $200,000 per year as much of the expanded service lies within Yavapai County.

This report identifies the appropriation of $1,100,000 of Federal funds for Capital and the programming of a dedicated funding source of at least $347,000 per annum as being

financial benchmarks for launching Phase Two. The ridership benchmark is the 115,634 forecasted in *Appendix A.*

Phase Three:
Phase Three would require the addition of three buses (one reserve vehicle), one cutaway van, and additional shelters and signage at an estimated cost of $1,066,389. Section 5311 can reasonably be counted upon to fund the purchase of the cutaway van to be used for dedicated intercity- service between Cottonwood and Sedona. Section 5309 is the most likely revenue source for the remainder of the capital requirements. The Five-Year Capital Plan recommends that a transit facility be built at or before the time that Phase Three is launched.

The additional operating expenses of Phase Three would total just under $500,000 per year. It is estimated that the available funds from Section 5311, which is a limited pool of money already stretched thin, would only marginally increase by $50,000 to $75,000 per year. In order for Phase Three to come online, financial support from the USFS and additional dedicated funding sources would have to be secured.

This report identifies the appropriation of $895,000 of additional Federal Sections 5309 and 5311 for Capital, and the additional operating revenue contributions of at least $250,000 per annum as being the financial benchmarks for launching Phase Three service. The ridership target is 276,345 annual trips, as forecasted in *Appendix A.*

Administrative Structure

Many questions remained after the acceptance of the Nelson\Nygaard report as to the preferred method of administering and operating the system. The PAC is recommending that the most desirable structure appears to be a Transit Authority. Coconino County has contracted with Charlier Associates to conduct a Transit Authority Implementation Study to determine if the potential benefits exist and to evaluate the necessary steps that would have to be taken to put such a political entity into place.

The proposed transit service crosses many jurisdictions including Yavapai and Coconino Counties, the City of Sedona and the City of Cottonwood. A Transit Authority may improve the coordination between these different agencies. Coconino County Transportation Services is already designated recipient of FTA funds, and as such, has more autonomy and some additional access to funding. This accreditation could be transferred to a Transit Authority if they decide to participate. The creation of a Transit Authority could allow the City of Sedona to avoid taking on further liability risks and the burden of additional staff. If the Transit Authority were to include other transit operations, such as the City of Flagstaff and Northern Arizona University, staffing and administration economies of scale may be realized. At the time of this report, all three entities are open to studying the ramifications of such a move and a report is expected in late August 2004.

If a Transit Authority is deemed to be unfeasible, the City of Sedona may explore, in order of attractiveness, signing an IGA with Coconino County for administrative oversight and possibly operations, or operate the service in-house.

Regardless of how the system may be administered, it is recommended that a Request for Proposals (RFP) be released for operating the service. As is the case with many municipalities, administration, planning, and capital procurement for the transit system would still rest with a representative government authority. Day-to-day operations could be contracted out to the private sector. An RFP would provide a definitive figures on the costs of operating such a system. The City of Sedona can then weigh the costs and benefits of contracting out the operations and make an informed decision.

Benefits of this Plan

The incremental service proposal recommended in this report offers many benefits to the area's residents and the City of Sedona.

Phase One:

- High ridership numbers can be expected creating community support;
- Eliminates short car trips within the corridor, reducing congestion at the "Y";
- Economic generator for businesses by increasing the convenience of access;
- Provides improved access to jobs helping both employees and employers;
- An attractive amenity for enhancing the visitor experience;
- Creates a platform of success to build upon in the future.

Phase Two :

- Excellent service through-out the corridor;
- Improved use of resources relative to previous proposals;
- Conveniently services transit-dependent residents and visitors alike;
- Services the mobility needs of employees and employers within the region;
- Attractive enough to entice riders of choice who have access to vehicles.

Phase Three:

- Completes goal to provide service between major tourist generators and attractions within the region;
- Helps address environmental issues at trailheads and attractions within the Canyon;
- Improves safety for both pedestrian and vehicular traffic within the Canyon;
- Provides convenient regional access to job centers and services.

This Transit Plan represents a fiscally responsible approach to implementing a public transit system in the region in that it recommends that service components not be launched until revenue benchmarks are secured. If fully implemented, the Transit Plan provides economical and efficient connectivity throughout the region. This transit plan defines both the high quality and frequency that the stakeholders and consultants believe are necessary

in order for the system to be a success. This success is not designed to be dependent upon the City instituting substantial disincentives that may be publicly contentious.

Public Transit can make a positive impact in mitigating rising traffic congestion issues but not solve them in the near future. The benefits of providing public transportation go well beyond traffic congestion. The adoption of this transit plan represents a commitment by the City to provide viable multi-modal transportation strategies at a time when the region is confronting escalating mobility issues.

Background

This document is the culmination of over five years of dialogue and study undertaken by the community of Sedona. Establishing a public transit system is a large undertaking and involves a considerable investment of limited community resources. Sedona has not taken this task lightly. The City has engaged in a comprehensive discourse to determine if they are ready, willing, and able to establish a public transit system. This background provides a context for the current proposal.

Like almost every community in Arizona, Sedona has experienced a rapid population growth in recent decades; however; there is very little opportunity for the arterial road network to expand to accommodate this growth. This is due to a variety of physical factors such as the geography, previous development patterns, drainages, and National Forest Lands. Also at play are social factors of maintaining small town character and minimizing the physical impact on the scenic resources.

The results have been predictable, with increasing congestion on SR 179 and 89A. In the mid-nineties, some residents in the community started to believe that a multimodal strategy would be essential to maintaining and improving the quality of life. For roughly 20 years a cross-section of concerned residents has convened yearly in what has been named the Sedona Forums. This think tank focuses on a different pressing issue each year. The group looks to achieve a consensus finding at the end of the sessions that covers vision, policy, and action.

In back to back years in the mid-nineties the forum tackled community/ USFS relations followed by transportation issues. The two forums highlighted the desire to implement transit and resulted in the creation of the Action Coalition for Transportation Solutions. This dedicated group was, and still continues to be, made up of a diverse group of citizens spearheaded by two local architects and planners. These individuals and the subsequent group have been the necessary catalyst to starting and maintaining the transit-planning process.

ACTS recognized that Sedona is a different case for public transit in Arizona: the market is predominantly made up of riders of choice. It is estimated that Sedona receives 2-3 million visitors a year. The only other system that is tourist-based is the Grand Canyon, which because of the management controls available to a national park is a very different planning model. ACTS understood that to develop credibility they needed to enlist the support of recognized experts in the field. It is at this point in the late nineties that the group was awarded a grant from the Community Transportation Association of America. CTAA contracted David Raphael to examine the Sedona situation. It is important to note that at that time the movement was strictly citizen-driven. City staff was stretched very thin and elected officials had yet to prioritize transit high enough to call for action.

1998, Vision Report

In October of 1998 the CTAA produced the vision report entitled, *Ensuring a Livable Future: Transportation and Strategic Vision for the Greater Sedona Community; Planning the Sedona Shuttle System.* The primary purpose of the report was to assess the conceptual and financial feasibility of using transit to ameliorate growing traffic issues while expanding mobility options. The report concluded that transit was very feasible and had the potential, when combined with a program of incentives and supportive policies, to make a strong positive impact on the Sedona experience. The Vision Report promoted an approach similar to Zion National Park that prohibits parking within most of the park and provides instead, high-frequency bus service. ACTS was sensitive to the prevailing resident's attitudes towards expanding government services and subsidies. ACTS had the consultant to examine a model that would be economically self-sustaining. The report laid out a full-build outsourced system that would require the construction of sizable intercept parking lots and hefty parking fees.

This report found that in short term, grant funding and City support would be necessary to establish and operate the system. The report defined a desirable scenario whereby when intercept lots were well established, 1.1 million annual riders could pay fares high enough to support the system.

Once the report was published, City staff joined the study and planning effort. An RFP was released based on the Vision Report recommendations and submissions were received from two private vendors. The conditions of the resulting bids were deemed not to be feasible at the time.

2000, The Verde Valley Transit Study

Yavapai County commissioned Lima and Associates to produce a report on establishing regional public transit connectivity. The report attempted to quantify the amount of intercity commuting regularly taking place and make a suitable recommendation for public transit service. The report found that commuter shuttle service was viable along three corridors: Cottonwood/ Sedona, Camp Verde/ Cottonwood, and Camp Verde/ Sedona. The report identified that the target ridership was made up of elderly residents, and low-wage workers. The report also suggested testing and supplementing some of the corridor service with carpool and vanpool services.

2002-2003, The Nelson\Nygaard Transit Feasibility Study and Plan

In 2001, the City of Sedona received an FTA grant through ADOT to contract for a full feasibility study and recommendation. Nelson\Nygaard Consulting Associates produced two reports that synthesized the needs of the various jurisdictions and resident groups into a cohesive service proposal. The first report was an *Existing Conditions Report* in 2002 followed by a *Final Recommended Plan* presented in Spring of 2003. *The Existing Conditions Report* provides the comprehensive demographic and visitor analysis to conclude that public shuttle systems were indeed viable.

The *Final Recommended Plan* identified in full detail the service corridors, stops, times, and frequencies. This work is still very visible within the transit plan outlined in this report. The level and scope of the service proposals were tied to the level of available investment. Their report clearly defined a minimum service threshold for beginning to capture the target markets and then prioritizes the service components that can be added to the base module.

Minimum Operating Service

- Three buses operating every 30 minutes on a fixed route between VOC and Uptown.
- One bus running a flex-route between Uptown and Sedona Medical Center in West Sedona. The route could flex within a ¼ mile corridor on each side of 89A.
- ADA complementary paratransit service in the fixed route corridor, operated by Adult Community Center of Sedona.

Enhanced Service Modules

- Oak Creek Canyon to Slide Rock
- The addition of 30-minute frequency fixed route between Uptown and West Sedona.
- Peak and/or all-day service to Cottonwood.

Maximum Plan

- 15 Minute frequency between Cultural Park and VOC
- Oak Creek Canyon route extended to the Oak Creek Vista on top of the rim.
- Intercept parking at $10 per vehicle and $2 parking fees in Uptown.

The Plan recommended 20-foot cutaway vans for the fleet. The range of service components and structure were not constrained by the earlier Vision Report's constraints of financial self-sustainability. The Nelson\Nygaard Plan recognizes that there are different paths by which to achieve different levels of success. These paths do not necessarily involve broad reaching parking restrictions and parking management. Nelson\Nygaard conducted parking fee sensitivity analysis to determine if the self-supporting goal was feasible. They concluded that daily parking fees of $20 per vehicle at intercept lots and $4 per hour in Uptown would be required to accomplish this goal. They deemed these fees to be unreasonably high and unacceptable to residents and potential visitors.

The role that peer system evaluations have played in this planning history to date can't be overstated. In many cities and regions of Sedona's size, public transit systems are rare. Where they do exist, there may be a stigma at play towards transit as being a social service for the transit-dependent. Therefore, it is a constructive exercise to highlight the positive experiences of similar communities to assist the Sedona process. Nelson\Nygaard examined systems that are fully contained within National Parks but also areas that are notable for their sightseeing and recreation opportunities on public recreation lands, which are integrated with vibrant city activities. These hybrid models

are forced to balance need for ease of mobility, and respect of individual rights and traditions, with the desire to manage visitor activity for the greater health of the community.

Response to the Nelson\Nygaard Reports

This study process and the resulting report brought a new level of legitimacy and awareness to transit issues in Sedona. Council accepted the report but did not yet feel comfortable that all the questions had been fully answered to the degree necessary for them to feel comfortable in launching a public transit system. Specifically, the funding questions loomed large.

The Section 5311 rural program successfully supports 14 community transit systems in Arizona; however, all of these systems are serving primarily transit dependent populations. These systems are operating at the operating match minimum of 50% local sources. Even the minimum investment proposal in the Recommended Plan Report would require a greater than 50% local share to operate as the Section 5311 funding pool is limited. The other identified sources involved aggressive parking management or taxation, both of which raised concern amongst decision-makers. City Council and staff desired a clearer picture of the revenue stream before being able to make an implementation decision.

IGA with Coconino County

It is within this context whereby the next scope of work still to be accomplished was defined. With Coconino County's recent experience of launching Mountain Line Transit in Flagstaff, the County was a natural source to lend its applied expertise to this project. The City of Sedona is politically bisected to the east/west by the County Line at roughly Soldier's Pass Road and to the north/south through the USFS lands north of Bell Rock. As such, the County has a clear stake in the transportation issues of the City.

In October of 2003, the City of Sedona signed a one-year IGA with Coconino County to guide a Planning Advisory Committee through the unresolved issues. The IGA spelled out the composition on this Committee, which includes representatives of all the agencies in the jurisdiction. Coconino County Transportation Services has been acting as project staff for the PAC and has lead the monthly meetings. The PAC's members bring to the planning table a broad spectrum of perspectives that has been very constructive in moving forward towards a Transit Plan with full committee consensus.

The Sedona Transit Planning Advisory Committee:

Sedona City Manager:	Eric Levitt
Sedona City Council Members:	Mayor Dick Ellis
	Vice-Mayor Tutnick
Coconino County Board of Supervisors:	Chairman Matt Ryan
Yavapai County Designee:	Mike Willett

ADOT District Engineer:	Chuck Gillick
ADOT State Transit Team:	Bill Sapper
USFS District Ranger:	Ken Anderson
Cottonwood City Representative:	Shirley Scott
Two Citizen Representatives:	Helen Knoll
	Larry Pack
Northern Arizona Council of Governments:	Chris Fetzer

PROJECT STAFF

Coconino County Transportation Director:	Jeff Meilbeck
Coconino County Project Manager:	Geoff Cross
City of Sedona Long Range Planner:	Michael Raber
City of Sedona Management Assistant:	Andy Bertelsen

The PAC has used the Nelson\Nygaard Final Plan as the foundation for discussions. This committee has made decisions by consensus. The resulting approach is a proposal that requires less dramatic action on the City's behalf in order to successfully commence service.

The Transit Planning Process has been greatly aided by the concurrent outpouring of public participation in transportation planning through the SR179 project and the Uptown Enhancement. The Uptown Enhancement Project was instigated by the turn-back of Highway 89A from the junction of SR 179 to the north end of Uptown from ADOT to the City. Both projects have used a variety of public charrette formats to engage and involve the community. The result has been an elevation of the level of discourse on transportation and land-use planning. A multimodal emphasis has been growing, raising considerable attention to the role of transit in Sedona's immediate and long-term future.

The fact that this project has been drawn out over several years has some benefits: firstly, the public support and sensitivity towards transit issues has been growing steadily; secondly, the design timing of both the SR 179 and Uptown Enhancement Projects provides an opportunity to integrate transit-friendly infrastructure effectively into the built environment.

It is within this context that the PAC and project staff developed the recommended Transit Plan that is defined in subsequent chapters.

Service Proposal

Defining the measurements of success is essential in evaluating the merits of both a plan and eventual implementation. The simplest measurement for public transit systems is ridership. This report uses relatively conservative ridership forecasts and allows for a period of acclimatization whereby residents and visitors gradually change their habits and ridership growth occurs. *Appendix A* provides a detailed forecast of ridership and direct costs associated with each component. For purposes of illustration, Phase One is shown as commencing in FY 2006, Phase Two in FY 2008, and Phase Three in FY 2010.

The rationale behind the implementation order of these phases is relatively simple. The PAC desires a launching point that is financially manageable, likely to have strong ridership, and as such minimizes the risk to the City and the taxpayers. An incremental approach to implementation dictates that the long-term vision for public transit in the region is broken down into logical phases. These phases are prioritized to provide the greatest return of ridership for each level of investment in order to build a successful and sustainable system with strong community support.

Phase One: Commercial District Circulator with Cottonwood Commuter Service

Overview

Circulator

The Commercial District Circulator component is new to this report. The genesis of this concept came from presentations by a local architect during the early months of 2004. The Uptown Enhancement Planning Project has been occurring concurrently to this study; the added focus on traffic circulation within the Uptown 89A/ SR 179 has helped stimulate creative planning and dialogue.

A circulator is loosely defined as a short fixed route service that operates at a frequency great enough to not warrant a schedule (typically less than ten minutes). As is the case with this proposal, circulators generally run in areas that have a high density of commercial and pedestrian activity; however, the distance from end to end of the corridor is outside the comfort range of many pedestrians. Circulator fares are generally inexpensive or free. The primary objective is to move passengers and even a minimal charge can act as a significant disincentive.

Phase One calls for two buses to operate on a 1.2-mile route between Hillside Galleries on SR 179 to Tlaquepaque to the north end of 89A in the Uptown Area. This area has the highest concentration of commercial activity in the region and often suffers from considerable traffic congestion that acts as a deterrent for some potential visitors. A circulator is an effective method of confronting these issues and adding to the visitor experience.

Cottonwood Commuter Service
Buses can be based in the Cottonwood area in order to maximize the use of capital resources and inexpensively fulfill one of the PAC's highest priorities. The Sedona community is becoming increasingly sensitive to the mobility issues of the large population of workers that reside in Cottonwood for affordable housing. This population's mobility needs can begin to be served by providing two commuter trips into Sedona from Cottonwood in the morning and two return trips in the early evening. In addition, basing the buses in Cottonwood provides easier access to qualified mechanical service, eliminates deadhead runs, and may reduce land-leasing costs for transit facilities.

Paratransit
Federal mandates dictate that when fixed route service is offered within a municipality, complementary paratransit services must be available to ADA- eligible clientele. This service boundary is within ¾ of mile of the Circulator route. The Cottonwood commuter is classified as Intercity and thus excluded. One paratransit van will be required for this initial area to serve an estimated 1000 to 1200 annual curb-to-curb trips.

Choice of Fleet
A Circulator Route will only be successful if the vehicles in use are comfortable, easily accessible, attractive, and fun. (A more detailed report on the fleet recommendation is included as *Appendix B*.) Vehicles that are 28 feet to 30 feet in length are recommended. This is generally the smallest length available that has two doors, allowing for quick boarding and alighting. The interior of the vehicle should comfortably accommodate seated and standing passengers for this short trip.

A trolley design is being considered for the unique character that it provides and for its proven track record of attracting riders that would otherwise not use public transit. Sedona's geographical location and climate influence the fleet choices. Reliability and ease of service are of utmost concern, especially with a small fleet. For Phase One the most reliable and best performing engine design would be powered by clean-diesel. New generation diesel engines run on low-sulfur fuel and produce a small fraction of the particulates of previous designs. An electric-hybrid is the most attractive choice for the PAC but has not yet been tested and proven in a hilly setting and extreme climate such as Sedona. Several large transit systems at sea level are using hybrid buses as a portion of their fleet with great success. This technology is on the cusp of being a viable choice for Sedona and may be proven in time for Phase Two applications.

Annual Operating Costs are estimated at $489,000.

Key Characteristics of Phase One:

Circulator

- Two buses will operate on a fixed route between the Hillside Galleries on SR 179 to the north end of Uptown Sedona.

- The frequency of service will be approximately every 8 minutes from 10 AM to 5:30 PM, and every 15 minutes from 9 AM to 10 AM and 5:30 PM to 6:30 PM.(when only one bus is servicing the route)

Cottonwood Commuter

- Departures from Central Cottonwood, connecting with CATS, at 7:45 AM and 8:45 AM.
- The route will provide limited stops, on demand, along Highway 89A in West Sedona, enter Uptown and then proceed down SR 179 as far south as the Radisson Poco Diablo Resort.
- At 5:30 PM and 6:30 PM the routes would be reversed, commencing at Poco Diablo and finishing in Cottonwood.

Paratransit Services

- Service will be available to ADA-eligible clientele residing in the Uptown Sedona residential areas.
- One paratransit van.
- Trips must be booked 24 hours in advance.

Service Hours:

- Circulator 9:00 AM to 6:30 PM (with only one bus in service for the first and last hour of operations)
- Cottonwood Commuter 7:45 AM and 8:45 AM departures from Cottonwood with return service from Sedona departing at 5:30 PM and 6:30 PM.
- Paratransit service must operate the same hours as the fixed-route Circulator- 9:00 AM to 6:30 PM daily.
- Seven days a week, 361 days a year.

Fares:

- Circulator: Free
- Cottonwood Service: $2.00 per trip. Monthly passes $40.00.
- Paratransit: $2.00 per trip.

The estimated annual ridership for Phase One is 115,634 by the second year of operation.

Benefits:

- High ridership numbers can be anticipated for the Circulator that is operating in a very visible area, helping to foster community support for public transit;
- Eliminates many of the short car trips that occur within the corridor between shopping areas. This reduces the congestion at the "Y" benefiting riders and drivers alike.
- Acts as an economic generator for businesses by increasing the convenience of access for riders and drivers alike;
- Becomes an attractive amenity, enhancing the overall visitor experience which is currently negatively impacted by traffic congestion and parking issues;

- Provides inexpensive access to service jobs for the Cottonwood-based workforce;
- Helps employers attract and retain a dependable workforce;
- Creates a platform of success to build upon in the future phases.

Supportive Policies

- Attractive Shelters in Uptown and at Tlaquepaque and Hillside Galleries that complement the character of this district
- Real-time next arrival technology at bus shelters. (explained below)
- Comprehensive parking signage in the corridor to aid in orientation.
- Long-term parking management strategy to accommodate growth in demand and potentially to provide dependable funding.

Intelligent Transportations Systems (ITS) are buzzwords in the industry referring to a range of information technology advancements that aid ridership. Nelson\Nygaard recommended the use of next-bus technology that provides a potential rider with real-time arrival information. This system uses cellular GPS technology to cost-effectively improve ridership. Next bus systems are being used in several Colorado municipalities to great effects. Readily available arrival information allows riders to efficiently use their time and plan their trips, effectively eliminating one of the biggest deterrents for potential riders. Visitors need the immediate assurance that using the bus is predictable and quick.

The current generation of this technology costs approximately $2,500 per bus for installation and $30,000 in annual system operation. This decision could result in a high return on the investment in terms of ridership numbers. For these reasons, it is recommended that system be incorporated into all three phases of the Transit Plan.

The benefits of staging the buses in Cottonwood

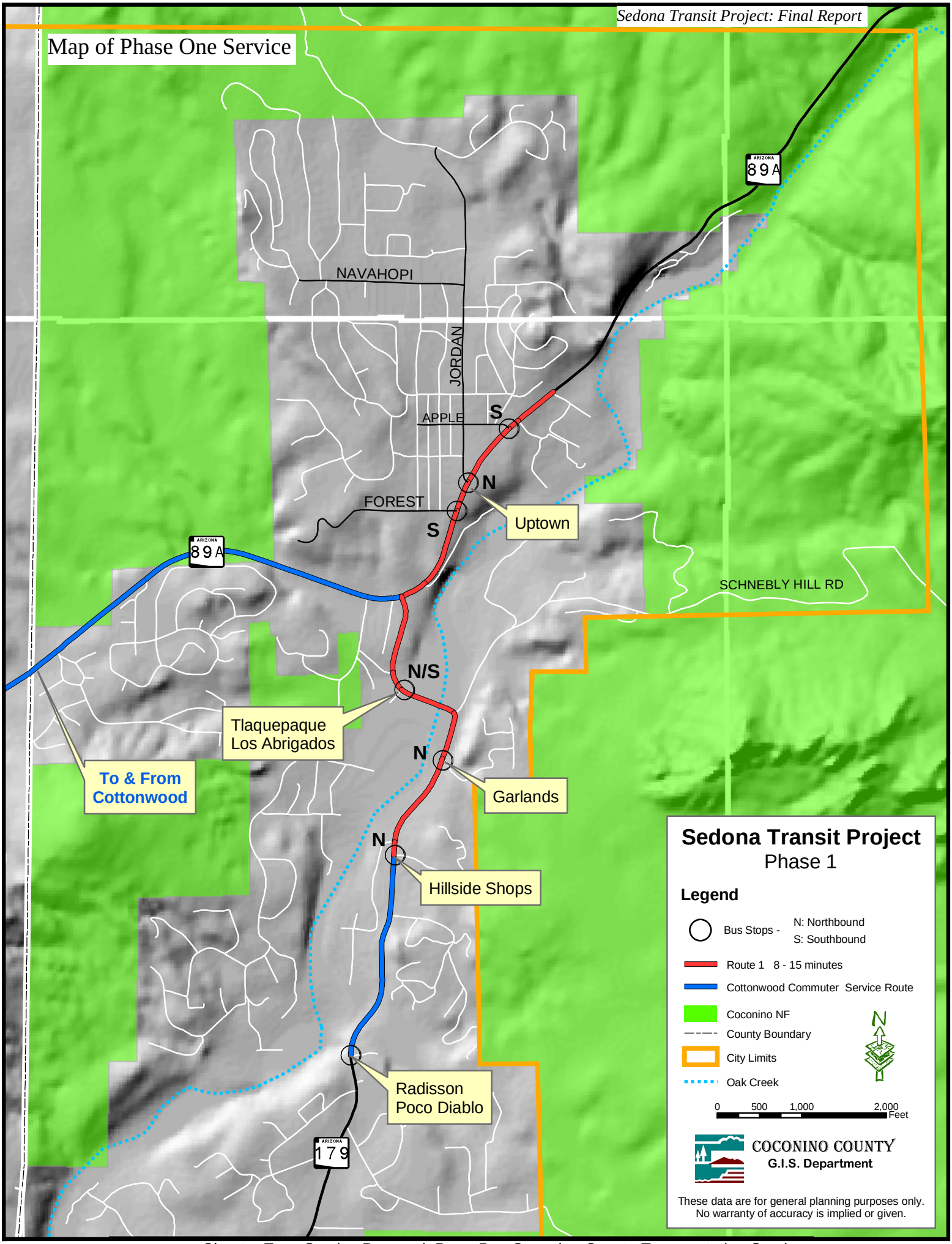
The vast majority of commuter traffic in this corridor originates in Cottonwood. By eliminating deadhead trips, (trips without passengers) from Sedona to Cottonwood each morning and reversed in the evening, operating costs are much lower compared to staging in Sedona. These savings are substantial over the course of a year.

For Phase One: 2 buses x 30 minutes/trip x 2 trips a day x 360 days a year x $55.00 per Vehicle Service Hour = $39,600 /year

For Phase Two: 5 buses x 30 min/trip x 2 tip/day x 360 days a year x $55.00 per Vehicle service= $99,000 /year

Currently, the closest qualified mechanical service is in Cottonwood. When the time, cost, and the inconvenience of regularly delivering buses for servicing and maintenance is factored into the equation, the financial advantages of staging in Cottonwood are substantial.

Map of Phase One Service



Phase Two: Village of Oak Creek to West Sedona plus additional Cottonwood Service

The VOC to West Sedona route is the core of this Transit Plan and thus referred to as the Main Route. Creating public transit connectivity within this corridor has been the primary mission of transit advocates in the region. The Nelson/Nygaard Plan laid out the preferred bus stops within this corridor. There are only a few adaptations to that list in this Transit Plan. This detailed description is included as *Appendix C*.

Main Route- VOC to West Sedona
The Nelson\Nygaard report identified the SR 179 corridor between the Village of Oak Creak (VOC) and Uptown Sedona as being the most desirable service area followed by the Uptown to West Sedona, Highway 89A corridor. The majority of commercial activity and lodging facilities exist adjacent to these routes. Sedona's residential density is relatively low; however, most of the multifamily and less expensive properties that do exist are located in close proximity to this corridor. These residents tend to have a much higher propensity to use public transit.

The Nelson/Nygaard Plan recommended starting a transit system with two distinct routes connecting in the Uptown area. The addition of the circulator route to the service proposal illuminated the possibility of streamlining service by constructing one main route. The PAC had deemed that providing 30-minute frequency throughout this corridor is the minimum threshold necessary to gain successful ridership numbers.

This change represents a dramatic improvement over the minimum service recommendation contained within the Nelson\Nygaard Plan. The minimum service level proposed using four buses to provide 30 minute service between VOC and Uptown and hourly service to West Sedona from Uptown. In that design, riders would be forced to make a transfer to complete their trip. With varying frequencies between routes, this would have resulted in long dwell times. Forced transfers and dwell times have a huge effect on ridership, especially amongst the riders of choice. Studies have shown that incorporating a transfer into a regular route result in a 50% or more reduction in riders of choice demographic.

The Nelson/Nygaard Plan called for intercept lots in West Sedona at the Cultural Park/ Yavapai College site and south of VOC at the Woods Canyon site. These intercept lots are intended to be used by day visitors as convenient places to park and ride the transit system. The USFS is considering this site for a new visitor center that would act as a gateway to the Red Rock area. A preliminary feasibility study for constructing a lot has occurred at that location. There are concerns about the visual impacts and efficacy of such a lot. The SR 179 construction and new visitor center could create an effective entrance to the region that could have a dramatic impact of transit ridership.

Construction of a new visitor center will most likely not occur for several years. In the meantime, the Tequa Plaza location at the south end of VOC would act as the southern terminus to the route.

Additional Cottonwood Commuter Service
The efficiencies that can be gained by basing the buses in Cottonwood are magnified in Phase Two. This component offers additional commuter service to Sedona-area job centers without five dead-head routes in the morning and again in the evening. The alternative of basing the buses in Sedona and continuing to commence and finish each day with this commuter service would add 1,800 annual vehicle service hours translating to $99,000 in additional expenses without any anticipated fare recovery. (Please refer to the text box at the end of Phase One for a breakdown of cost savings.)

The Cottonwood and Main Route can be interlined to eliminate the need for passengers to transfer buses. Interlining means that the commuter buses will travel into Sedona in the morning and immediately commence the main route service. At the end of the day this would happen in reverse without passengers traveling to Cottonwood having to change buses. With five buses in service, more commuter shifts can be easily accommodated, expanding the potential ridership and the ability to sell group passes.

Paratransit Services
In Phase Two, paratransit services will be provided to all ADA-eligible clients within a ¾ mile on either side the fixed route corridor from West Sedona to VOC. Almost all of the residential areas within the City of Sedona lie within that buffer-zone. Phase Two will necessitate the operation of a second para-transit van to service the forecasted 5,000-6,000 trips. Considerable cooperation with the Adult Community Center of Sedona (ACCS), who currently provides some van service, will be required to avoid overlap and to maximize resources.

Total Phase Two Annual Operating Costs are estimated at $1,462,000,

***Key Characteristics*:**

Main Route- VOC to West Sedona

- Three buses in operation, 30-minute frequency.
- Route is anchored to the south at Tequa Plaza/ Hilton in VOC and to the West at Yavapai College/ Cultural Park.
- The route will enter the Uptown area as far North as Jordan Ave.
- Medium-duty 30-foot buses to provide comfort and accessibility.

Cottonwood Commuter

- Departures from Cottonwood at 7:00 AM, 7:30 AM, 8:00 AM, 9:00AM.
- Return service from Sedona departing from Uptown every 30 minutes between 5:30 PM and 7:30 PM.

Paratransit Service

- Two paratransit vans.
- Service within ¾ of a mile of Main Route.

Hours of Operation

- Main route: 7:30 AM to 7:30 PM.
- Circulator: 9:30 AM to 6:30 PM.
- Cottonwood Commuter: departures at 7:00 AM, 7:30 AM, 8:00 AM, 9:00 AM and 10:00 AM; Sedona departures: every 30 minutes starting at 5:30 PM to 7:30 PM.
- Paratransit: 7:30 AM to 7:30 PM.

Fares

- Main route $1.00 per trip and $2.00 all day pass.
- Cottonwood commuter service $2.00 per trip.
- Discounted Sedona/ VOC passes for $30 per month; Cottonwood commuter passes for $40 per month.

The annual forecasted ridership for Phases One and Two is 310,753 for the second year of operation.

Benefits

- Provides an excellent level of service throughout the corridor.
- Main route proposal is an improved use of capital resources.
- Provides convenient services to transit-dependent residents and visitors.
- Provides regional access to job centers.
- Helps employers provide inexpensive mobility for employees.
- Attractive enough to attract riders of choice who have access to private transportation.
- Helps accommodate visitors who would prefer not to deal with private transportation: business, convention, and event attendees; Eastern, and European visitors who expect public transportation.

Supportive Policies

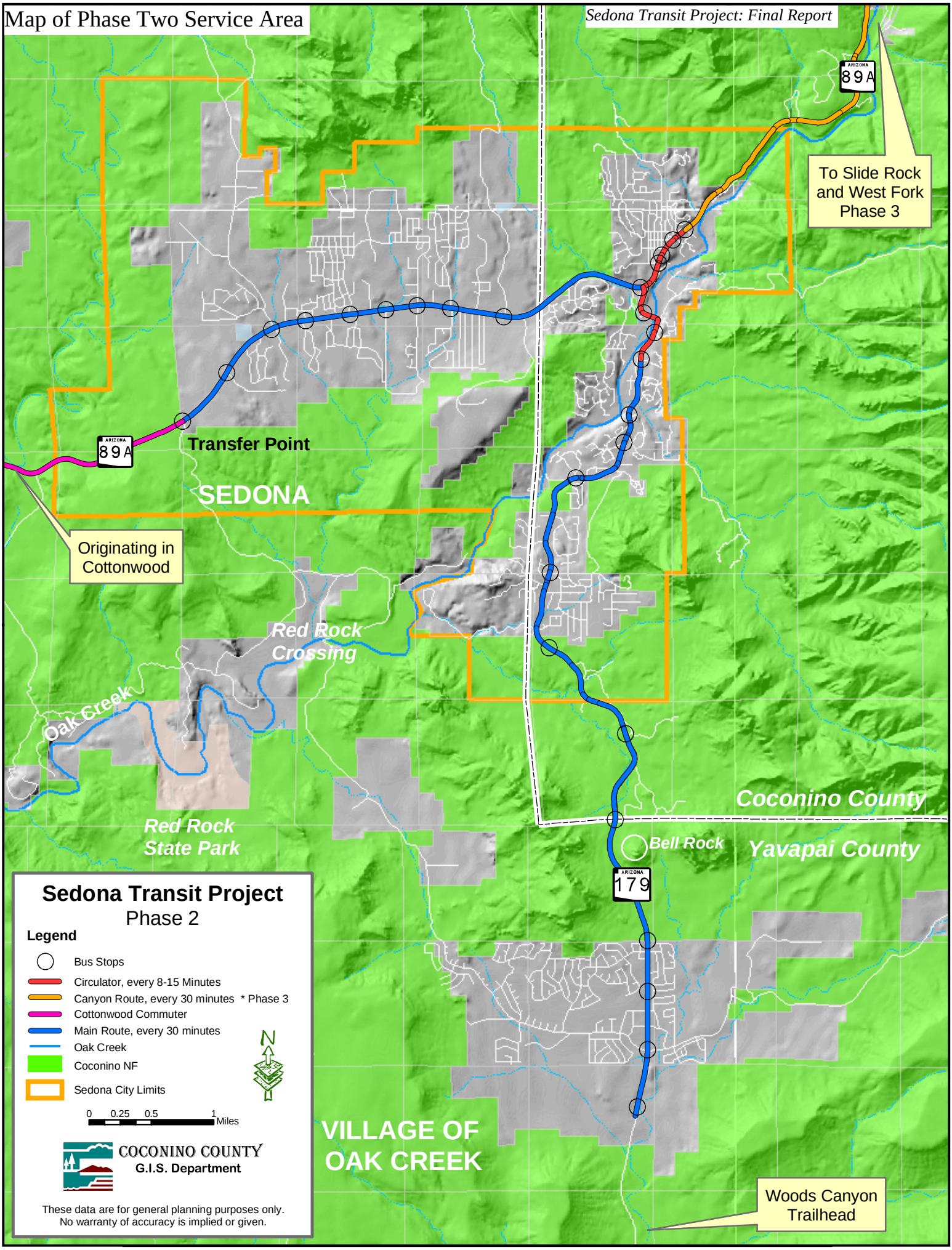
- Additional attractive shelters at key stops
- Lighted bus stops at other locations
- Establish parking fees in Uptown Sedona or another dedicated funding source to ensure long-term sustainability

Marketing efforts will be essential in Phase Two in order to meet or exceed ridership targets. Excellent opportunities exist to integrate public transit into the fabric of the Sedona visitor experience by working with the Chamber of Commerce and lodging industries to effectively promote this amenity to guests. Discounted tickets and passes can be provided to businesses for inclusion into customer packages.

The implementation of Phase Two provides the level of service necessary to make transit use attractive for work commute purposes. Municipalities across the country are adopting Transportation Demand Management Programs (TDM) that seek to improve the efficiency of transportation systems by conditioning demand as an alternative to the enormous cost of increasing road capacity. Many of these programs are housed within

transit departments as they greatly improve the efficacy of public transit to positively impact traffic circulation and mobility. TDM efforts focus on worksites to promote a range of incentives at the workplace with goal of reducing the number of single occupant vehicles on the road. These include deep-discounted group passes combined with Guaranteed-Ride-Home programs, tax incentives for transit use, ride-share programs, flex-time and telecommuting.

Map of Phase Two Service Area



Phase Three: Oak Creek Canyon and All-Day Cottonwood Service

Phase Three requires that the first two phases of service be well established in order to create the connectivity necessary to make this component viable. The addition of Oak Creek Canyon service during Sedona's visitor high-season completes the goal of connecting all the major traffic generators and attractions within the region with convenient and usable operations.

The PAC concurs with the Nelson\Nygaard Plan that service is only viable within the high visitor period of late February through October. This Transit Plan recommends that service should run from the municipal parking lot area of Uptown Sedona as far north as the West Fork trailhead on Highway 89A. In that corridor, there are a number of high demand recreational facilities, with Slide Rock State Park being the largest. At this time, there is insufficient demand to extend the service further up the Canyon, and the added route length would require additional vehicles to maintain the necessary frequency.

Oak Creek Canyon is a unique treasure for the region. Residents and the USFS hope that public transit can help protect this resource and help manage demand for access. Currently, excessive parking demand is degrading the creek banks and roadway shoulders throughout the corridor.

Mid-day Sedona to Cottonwood Service
Phase Three also includes the addition of mid-day commuter service between Cottonwood and Sedona. The Transit Plan recommends that a 16-passenger cutaway van vehicle would be sufficient to service this route. Two-way traffic on this route becomes viable only once the VOC/ West Sedona route is well established and residents become comfortable relying upon transit to accomplish errands such as visits to medical services. The Cottonwood area is experiencing rapid growth and travel between the communities is forecasted to rise in future years.

Paratransit Services
The expansion to Phase Three has minimal implications to para-transit demand levels due to the small number of permanent residents residing within Oak Creek Canyon.

Total Phase Three annual operating costs are estimated at $1,977,534.

Key Characteristics:

Oak Creek Canyon Service

- Two additional 30 foot low floor buses for Oak Creek Canyon Service.
- Thirty-minute frequency for the Oak Creek Canyon Service.
- Canyon service from Uptown Sedona to West Fork Trail.

Cottonwood to Sedona Mid-day Service

- One additional 20-foot cutaway van.
- One-hour frequency between 11:00 AM to 4:30 PM.

- Route to run from downtown Cottonwood to timed-transfer point with VOC/ West Sedona Route at the Cultural Park.

Hours of Operations

- Oak Creek Canyon 9:00 AM to 7:00 PM.
- Mid-day Cottonwood Sedona Service 11:00 AM to 4:30 PM. Departures from Cottonwood on the hour, departures from West Sedona at 30 minutes after the hour.

Fares

- Oak Creek Canyon $1 per trip and $2 all day pass.
- Cottonwood to Sedona service: $2 per trip includes transfer to VOC/ West Sedona route. $40 monthly passes.

The annual forecasted ridership for Phases One, Two, and Three is 415,132.

Benefits

- Completes the goal of providing connectivity between major tourist generators and attractions throughout the region.
- Helps address the environmental degradation issues at trailheads and roadside throughout the Canyon.
- Improves the safety for both pedestrian and vehicular traffic within the Canyon by reducing parking demand.
- Provides convenient access throughout the greater region to employment centers, commercial areas, and social services.

Supportive Policies

- Right of Way improvements within Oak Creek Canyon by ADOT and the USFS to safely accommodate bus pullout and merging movements.
- USFS cooperation and support to build proper shelters and signage.
- More extensive parking management within the Canyon.
- Transit planning and operations support commitments from the USFS.

The USFS has been involved with studying public transit feasibility in the region for almost a decade. They continue to have a large stake in how a system can operate in the National Forest. The final implementation of Phase Three will provide the USFS with a powerful tool for managing the public interface with the National Forest lands.

Financial Plan

Introduction

Unresolved funding questions were one of the primary reasons that City Council requested that further feasibility work be undertaken. During the past six months, extensive efforts have been made to evaluate with greater detail the various potential revenue sources in order to clarify the financial picture.

The nature of the federal and state funding process makes it impossible to forecast with certainty the amount and timing of potential allocations. In some cases, project staff has submitted applications for funding, contingent upon City Council's decision, to try and establish baseline numbers.

By phasing in service components, the City of Sedona has the opportunity to further evaluate the ramifications of securing incremental funding sources. A brief overview of these potential sources is provided, with descriptions for each, outlining the relative probability and difficulty of obtaining commitments.

A Six-Year Financial Plan that details the projected costs of implementation, operations and management, and capital acquisitions is provided as *Appendix D.* The Financial Plan is consistent with the Service Proposal, in that it reflects an implementation year in FY 2005, Phase One operations in FY 2006 and FY 2007, the addition of Phase Two in FY 2008, and the launching of Phase Three in FY 2010. The recommendation is to only launch additional components once funding sources are proven; therefore, the projections for FY 2008-2010 were arbitrarily chosen to illustrate the incremental budgets necessary to launch the additional service components. All figures are expressed in 2004 dollars.

The tables also illustrate that additional local funding sources will most likely be necessary to operate the system in the long-term for Phases Two and Three.

Phase One: Commercial District Circulator with AM and PM Cottonwood Commuter Service

Operating Expenses and Revenues

The Fixed Route and Para-transit components are broken down in *Appendix D-2, and D-3.* As indicated in Figure 3-1 below, the total forecasted operating costs for Phase One are $489,284. This figure is budgeted for FY 2006 and represents a full year of operations. This figure also includes indirect costs such as human resources support services and insurance.

Figure 3-1. Phase One Operating Revenue Scenario

Major Revenue Sources	Annual Funding
Fares	$4,520
Group Pass Revenues	$12,000
Advertising Revenues	$5,000
Section 5311	$106,917
Yavapai County	
City of Sedona General Fund	$360,847
TOTALS	$489,284

Since the Circulator service is proposed to be a fare free zone, the initial fare revenue would result only from the Cottonwood and paratransit components. It is projected that a large portion of the ridership from Cottonwood would purchase monthly passes at a discounted rate. A commuter pass could be priced at $40 per month. The pass could be purchased independently, or may be offered through their employer, who may choose to subsidize the cost. Federal tax laws allow for this benefit to be tax-free.

An application for federal Section 5311 funding has been submitted for the federal 2005 year commencing October 1st, 2004. This application was approved by City Council. The project staff has received indications from ADOT's 5311 Administrator that the program will receive administrative funding in the amount of $88,000 for the coming federal fiscal year. The budget that was submitted was for nine months of implementation and administration and three months of operating. This positive result is a good indication of the level of funding that can be anticipated for this level of service.

Section 5311 funding can match up to 50% of the direct operating expenses, net of fare revenue, and 80% of administration expenses. Section 5311 funding is a relatively stable revenue source; however, it is very limited and is will now be divided amongst the 15 rural transit programs in Arizona. The Sedona proposal calls for a higher level of service relative to the population than the other peer systems. As a result, the 5311 program will more realistically be able to provide approximately 25% of the operating expenses, with the remainder coming from a variety of local sources.

Capital Costs

Detailed capital costs forecasts are provided in *Appendix D-page 4, Capital Sumary*. *Figure 3-2* provides a summary of capital requirements necessary to launch Phase One and the estimated budget for each category.

Figure 3-2. Phase One Capital Requirements

Capital Items	Amount
3 Medium-Duty 30ft buses	$825,000
1 Para-Transit Van	$68,500
Illuminated Signage	$10,000
5 Shelters	$50,000
Computers and Dispatch Equipment	$20,000
TOTAL	$973,500

Buses
The Circulator and Cottonwood commuter service calls for two 28ft to 30 ft, medium-duty buses to be in operation. A third bus would be required as a reserve vehicle. A bus of this type has a 12-15 year lifespan. A summary of the fleet recommendation is attached as *Appendix B* The recommended vehicles operate on low-emission clean diesel. The buses have a variety of seating configurations with an approximate capacity of 30 passengers. The vehicles two doors for easy ingress and egress. It is impossible to define the exact cost until a bid has been received so a figure of $275,000 has been used for the first three buses. It may be possible to include Next-bus technology for that price that provides real-time arrival information at bus shelters.

Para-Transit Vehicle
The eligible ADA demand for para-transit services is likely to be low in Phase One, but nonetheless a dedicated vehicle will be required. This vehicle would be a cutaway van vehicle with wheelchair lift.

Signage and Shelters
It is essential that at the time of launch the system has adequate and visible shelters. The shelters should be representative of Sedona's unique artistic character and complement the surrounding environment. Local designers and builders should be drawn upon to help create distinctive installations. The shelters should also incorporate the next-bus electronic displays.

Capital Revenues

The bulk of the capital purchases would need to occur in FY 2005 in order for service to be operating in FY 2006. The potential revenue sources vary in their degree of predictability. The forecasted allocation between these sources is detailed in *Figure 3-3*

Figure 3-3. Phase One Capital Revenue Scenario

Major Funding Sources	Amount
Section 5311	$284,595
Section 5309- TEA 21 Reauthorization	$500,000
Sedona Capital Fund	$148,905
Private Contributions- Shelter Program	$10,000
Other programs- shelter program	$30,000
Yavapai County	Unknown
TOTALS	$973,500

Funding Source Descriptions

Section 5311 Funding
ADOT's 5311 administrator has provided verbal confirmation that they will provide $284,595 for capital purchases in FY 2005. The 14 rural systems in the state are all running van cutaway vehicles. For Sedona to receive full funding for the larger, more costly buses is not feasible. The application requested the equivalent cost of van cutaway vehicles, knowing that the differential would have to be made up from other sources.

5311 Capital requests are funded through several different pools of monies that have matching formulas of 80% federal/ 20% local and limited funds at a 93% federal/ 7% local rate.

Section 5309 Funding
Section 5309 of U.S.C. 49 provides approximately $720,000,000 per year for the purchase of transit buses and bus related facilities nationwide. Appropriations are secured by congressional earmark. Coconino County has had considerable success in securing capital funding through this program for Flagstaff's Mountain Line. A $5,770,000 Five-Year Capital Plan was submitted to Congressman Renzi's office both for Section 5309 and Transportation Bill Reauthorization efforts.

Section 5309 funds are appropriated annually while Transportation Bill reauthorization line items are secured during the life of the bill, usually six years, and appropriated annually. At the time of printing, a $2,880,000 line item for Coconino County/ Sedona bus-related line item was included in the House version of the Bill. The bill must go to committee, be approved by both houses of Congress and signed by the president, so much can still happen. 5309 appropriations require a 20% local match in order to draw down the funds.

Sedona Capital Fund
As described above, the Section 5309 awards and the Section 5311 Capital awards, will require a 20% local match in order to draw down the funds. These local sources are shown as the City of Sedona Capital Fund. The City's capital revenue is funded through a dedication of 0.5% Sales Tax. The City has tentatively programmed the necessary local match for Phase One of $148,905 into the FY 2005.

As indicated in the Service Proposal, this transit plan recommends that the financial benchmark for launching Phase One be the appropriation of $500,000 through the federal Section 5309 or Transportation Bill reauthorization process.

Phase Two Circulator, Village of Oak Creek to West Sedona, Increased Cottonwood Commuter Service

Operating Expenses and Revenues

The addition of three more peak service buses translates into an increase of annual revenue hours from 7,945 to 22,490, an over 280% increase in service and yearly operating and management expenses. *Figure 3-4* defines the possible revenue sources required to support the estimated $1,462,150 annual operating expense.

For illustrative purposes Appendix D forecasts launching Phase Two in FY 2008. The figures that follow are expressed in 2004 dollars.

Figure 3-4 Phase Two Operating Revenue Scenario

Major Revenue Sources	Annual Amount
Fares and Group Passes	$145,499
Advertising Revenues	$10,000
Section 5311 Funding	$304,967
Yavapai County	Unknown
Parking Revenues	$347,000
City of Sedona General Fund	$654,684
TOTAL	$1,462,150

Funding Source Descriptions

Fares
Phase Two adds fixed route service between the Village of Oak Creek and West Sedona. Fare revenues would be generated from the $1 per trip and $2 day passes. The higher level of service makes transit commuting a more viable option for more residents, enabling increased group pass sales.

Section 5311 Funding
The rural transportation program's level of financial support is based upon the level of service being provided. The extension of service through the community and increased Cottonwood service will score highly on the 5311-evaluation process. There are limits to how much service support the 5311 program will be able to justify for the population base.

Yavapai County
The vast majority of the increased service will take place within Yavapai County and greatly increase the connectivity between residents and job centers. The County has indicated a willingness to finically support this service as a balanced approach to transportation planning.

Parking Revenues
The Nelson Nygaard report projected that $1 per hour metering on 89A in the Uptown area would net $347,000 per year, after capitalization and enforcement costs. The Uptown Enhance process that is currently underway has discussed the possibility of installing meters. Parking fees represent a reliable source of funding that can be directly associated to the cost of providing transit serve, specifically the free commercial district circulator. There are political issues to be addressed in order to implement such a measure, as no pay parking currently exists within the region.

Sedona General Fund
A $654,684 annual contribution from the City's General Fund may be unacceptable to residents and the City Council. The City's General Fund comes from the City sales tax. An argument can be made that this public transit proposal would enhance the economic environment helping to increase the overall tax revenues. Regardless, most transit systems that reach the scope of services defined in Phase Two level are financially assisted by a dedicated funding source for operations.

Capital Costs

Phase Two calls for three additional peak service buses and one additional para-transit van to service the expanded region. The complete list of required capital to operate Phase Two is shown in Figure 3-5. If Phase Two service were to commence in FY 2008, the procurement of these vehicles would have to take place in FY 2007. One additional vehicle will be required at the time of launch and the third reserve vehicle should be purchased within FY 2008 to provide the minimum reserve fleet necessary to avoid major disruptions in service.

Figure 3-5. Phase Two Additional Capital Requirements

Capital Items	Amount
Five Medium Duty Transit Buses	$1,451,832
Two Para-transit Vehicles	$140,426
Thirty Illuminated Signs	$67,000
Fifteen Shelters	$173,500
Additional Computers and Software	$22,000
TOTALS	$1,854,758

Buses
The recommendation is to continue with roughly the same bus capacity specifications as defined in Phase One. A trolley design may be less desirable for the Main Route service

due to less comfortable seating design offered by traditional trolley. This deficiency is magnified for Cottonwood commuter service. The opportunity to utilize hybrid drive trains may be desirable by the time that Phase Two is implemented. Hybrid engines can be anticipated to add to the initial capital costs but reduce fuel expenses.

In order to provide an additional three buses in peak service, two reserve vehicles will be required. This will bring the total number of buses to eight: five in peak service and three as reserves.

Paratransit Vans
Forecasts for Phase Two paratransit ridership indicated the need for two vans to be in service. With two vans in service, one van will be required as a reserve fleet, in order to provide reliable service.

Capital Revenue Sources

Figure 3-6 details the capital requirements necessary for Phase Two operations. As such these appropriations would need to be secured before purchases are made. This process could occur over several years, as Section 5309 appropriations need only be committed within three years.

Figure 3-6. Phase Two Capital Revenue Scenario

Major Revenue Sources	Amount
Section 5309/ TEA-21 Reauthorization	$1,138,012
Section 5311	$398,996
Section 5307	Unknown
Yavapai County	Unknown
Other Sources- USFS, Private Development	$33,800
City of Sedona Capital Fund	$283,950
TOTAL	$1,854,758

Section 5311 Funding
It is highly likely that the Section 5311 Capital funds will be able to assist in Phase Two expansion requirements to a level consistent with the other systems in the program. The amount provided could translate to support equal to providing cutaway van vehicles as opposed to the recommended transit buses. Twenty-foot cutaway vans are being used throughout the 14 other systems and cost approximately $68,500 each.

Section 5309 Funding
It is consistent with the Five Year capital plan submitted to Congress and the $2,880,000 line item described in Phase One, to estimate that $1,138,012 could be appropriated through this program. Appropriated funds must be committed within three years or they will sunset. The Capital fund budgets detailed in Appendix D, predict approximately $500,000 per year for the next six fiscal years. If this prediction comes to pass, the necessary 5309 funding would be appropriated by FY 2008 or FY 2009.

Sedona Capital Fund
The Sedona Capital Fund is shown as providing the majority of the local source match commitment necessary to draw down the federal fund appropriations. Once again, contributions from other local entities such as the Counties could be used to lessen the *$283,950 estimated in Figure 3-6*.

Section 5307
Federal Section 5307 funds are automatically allocated to all urban areas with a population of 50,000 or more. This appropriation is proportional to a region's population. The Central Yavapai Metropolitan Planning Organization (CYMPO) is the eligible recipient for the Prescott area appropriations. Since Prescott does not have a transit system, nor is it likely that a system will be put in place in the immediate future, their Section 5307 funding is at risk of lapsing. Beginning in 2003, a yearly appropriation of approximately $580,000 has been set-aside for the CYMPO at an 80/20-match ratio. Those funds are to begin expiring in September of 2006. There is a possibility that the CYMPO would consider a trade for discounted dollars without strings. If this were to take place it is recommended that they be applied to capital since they are short term in nature.

The recommended financial benchmarks for launching Phase Two are section 5309 capital appropriations of $1,100,000 and a dedicated operating funding source of at least $347,000 annually.

Phase Three: Oak Creek Canyon Service and Mid-day Cottonwood Service

For illustrative purposes Appendix D forecasts launching Phase Three in FY 2010. The figures that follow are expressed in 2004 dollars.

Operating Expenses and Revenues

Figure 3-7. Phase Three Operating Revenue Scenario

Major Revenue Sources	Annual Amount
Fares and Group Passes	$237,819
Advertising Revenues	$12,000
Section 5311 Funding	$371,534
Yavapai County	Unknown
Parking Revenues	$347,000
City of Sedona General Fund	$968,353
TOTAL	$1,977,534

Funding Source Descriptions

Fares
Phase Three service brings in fares of $1 per trip into Oak Creek Canyon and $2 per trip on the Cottonwood/ Sedona mid-day service. The addition of mid-day service to and from Cottonwood helps with the marketability of commuter passes.

Section 5311 Funding
The financial plan shows an increase of 5311 operating funding of $70,000 per year with the addition of Phase Three service. If Arizona's Section 5311 appropriation grows according to the growth in population and rural programs, then the annual operating and management estimated support of $371,534 could be very conservative. Sierra Vista has the largest rural transit program in the state and in FY 2003 received approximately $570,000 in operating and administrative support from the 5311 program. By Phase Three, the Sedona system would be slightly larger than the current Sierra Vista program.

Yavapai County
It is possible that Yavapai operating support could amount to as much as $200,000 per year at this service level.

Parking Revenues
It is unlikely that the community would be receptive to expanding pay parking beyond the possible Main Street Uptown corridor. Therefore this line item stays unchanged at $347,000 per year, after capitalization and enforcement costs.

Sedona General Fund
A $968,353 annual contribution from the City's General Fund is unrealistic. As noted, additional support from the Section 5311 and Yavapai County may reduce this requirement by as much as $400,000 per year. Without the assistance of either of those sources, the need for a long-term dedicated funding source tied to transit is highlighted.

Dedicated Revenue Source
In the long-term finding additional dedicated funding revenues is essential in order to sustainably operate Phases One through Three. Possible candidates are a portion of the bed tax or other tax revenue and the USFS. Many Sedona businesses feel that the current tax burden is too high and represents a competitive disadvantage compared to other destinations both regionally and nationwide. It is very difficult to quantify the potential negative repercussions beforehand of such an increase. It is clear that this would be a politically difficult stance.

The USFS and the Sedona Transit system could be eligible for Public Highways Funding. This federal program assists highway and public transit provision on public lands. It could be potentially used for both capital infrastructure requirements on the National Forest and transit planning and operating assistance.

Capital Costs

Figure 3-8. Phase Three Additional Capital Requirements

Capital Items	Amount
Three Medium Duty Transit Buses	$834,757
One 20 foot cutaway van	$75,611
One Para-transit Vehicles	$75,611
Ten Illuminated Signs	$18,410
Five Shelters	$62,000
TOTALS	$1,066,389

Buses
Phase Three calls for two additional transit buses running the Oak Creek Canyon Route. With the addition of a cutaway vehicle for Mid-day Cottonwood service, (detailed below) another reserve vehicle will be required. The expectation is that hybrid or other environmentally friendly powertrains will be readily available and reliable by FY 2010.

Cutaway Van
The Cottonwood mid-day service would most efficiently be served by a 20-foot cutaway van that holds 16 passengers plus a wheel chair. The reserve paratransit vehicle could also act as reserve fleet for this route.

Paratransit Vans
Forecasts for Phase Two paratransit ridership indicated the need for two vans to be in service. With two vans in service, one van will be required as a reserve fleet, in order to provide reliable service.

Transit Facility
Appendix D-4 Capital Summary budgets for a $1,500,000 transit facility to be built/ purchased in FY 2009 in order to accommodate the expansion to Phase Three. This continues to be recommended but a facility could continue to be leased if the capital funds through Section 5309 do not materialize.

Figure 3-9. Phase Three Capital Revenue Scenario

Major Revenue Sources	Amount
Section 5309/ TEA-21 Reauthorization	$643,921
Section 5311	$261,263
Section 5307	Unknown
Yavapai County	Unknown
Other Sources- USFS, Private Development	$62,000
City of Sedona Capital Fund	$182,582
TOTAL	$1,066,389

Section 5311 Funding
As with Phase Two, section 5311 can be reasonably expected to provide approximately $65,340 per new vehicle required to expand to Phase Three. Cottonwood mid-day service will score highly in the 5311 evaluation criteria and Oak Creek Canyon safety issues are high on ADOT's agenda making the provision of this service a priority.

Section 5309 Funding
Consistent with the Five Year capital plan submitted to Congress and the $2,880,000 line-item previously described, $643,921 for vehicle purchases and $1,200,000 for a transit facility could be possible. The acquisition of additional buses is of a higher priority in order to provide Phase Three service. The appropriation of this funding without the money for a transit facility would represent $2,281,932 of federal appropriations over six years.

Sedona Capital Fund
The Sedona Capital Fund is shown as providing the majority of the local source match commitment necessary to draw down the federal fund appropriations. Once again, contributions from other local entities such as the Counties could be used to lessen the $182,582 amount estimated in *Figure 3-9*.

Section 5307
Federal Section 5307 trades with the CYMPO are less likely by the time that Phase Three could be implemented. With the amount of growth occurring in the Prescott area the odds increase that a public transit system of some scale will be studied and implemented.

This report identifies the appropriation of the $895,000 of Federal funds from Sections 5309 and 5311 for Capital, and the additional operating revenue contributions of at least $250,000 per annum as being the financial benchmarks for launching Phase Three service.

Administrative Options

Determining the best organizational structure to administer and operate the proposed transit system has been an ongoing issue throughout the Nelson\Nygaard and current study processes. The primary options are for the City of Sedona to operate the system in-house, to contract with Coconino County, or to create a transit authority. The project team worked with the PAC, City administration, and County officials to summarize the opportunities, constraints, and subsequent recommendation.

Operations
Regardless of the chosen method of administration, it is recommended that an RFP be released to the private sector for service operations. Through this process the City of Sedona will be able to establish, with a great degree of certainty, the costs for day to day operations. The City can then weigh the costs and benefits of contracting out operations versus operating the service within the chosen organizational structure.

Summary of Administrative Strengths and Weaknesses

In-House
The City of Sedona is more than capable to launch and administer the Transit Plan described in this document. The City administration and PAC have demonstrated a desire to consider other options for the following several reasons:

- To create a transit department or operation within the City would require procuring new office facilities and public works space as the City is already acting at their current capacity.
- Additional staff would also necessitate additional indirect support such as Human Resources that are stretched thin,
- Operating a public transit system has increased liability concerns that could be lessened by contracting out the service,
- Launching a transit system would necessitate finding and hiring qualified staff, which may be more readily available by contracting out service,
- To qualify for Federal 5309 funding, the City would have to meet and maintain a list of federal assurances that is time consuming.

Coconino County
Operating Mountain Line under IGA with the City of Flagstaff indicates that the County is clearly capable of administering such a system. Providing public and balanced transportation throughout the County is a high priority for Coconino County Transportation Services. However, there are considerations and concerns that may be addressed through a Transit Authority. The constraints on Coconino County administering the system include:

- Increasing the risk liability to Coconino County through direct operations may be undesirable to the County,

- Service would cross into Yavapai County and it is recommended that the transit facility also reside in Yavapai County. This creates jurisdictional and liability issues for Coconino County,
- County wages are lower than the City of Sedona; however, the County charges each department 17.8% indirect costs which may be reduced through a transit authority.

Transit Authority

A regional transit authority is a common political organization for operating transit systems across different City and County jurisdictions. Arizona has already passed enabling legislation to create a political subdivision of the state for administering transit operation. The perceived benefits of a transit authority include:

- A transit authority may improve the coordination between the different stakeholder agencies.
- Coconino County Transportation Services is already an FTA-recognized entity, and as such, has more autonomy and some additional access to funding. This accreditation could be transferred to a Transit Authority if they decided to participate.
- The creation of a Transit Authority could allow the City of Sedona and Coconino County to avoid taking on further liability risks and the burden of additional staff.
- If the Transit Authority were to include other transit operations, such as the City of Flagstaff and Northern Arizona University, staffing and administration economies of scale may be realized.
- A regional transit authority would be an appropriate body for developing further intercity connectivity in future years.

Recommendation

This report recommends that the most attractive administrative structure appears to be a transit authority. The City of Sedona should cooperate with Coconino County in conducting a *Transit Authority Implementation Study*. Coconino County, using LTAF II funds, has contracted Charlier Associates, out of Boulder, CO, to carry out this study. Charlier and Associates have conducted similar transit authority work for other municipalities across the Western United States. Both the City of Flagstaff and Northern Arizona University have agreed to examine the possibility of establishing a Transit Authority in order to evaluate if the perceived benefits may be realized.

The period of the study is to be June through August of 2004. The outline of the study is provided below.

Transit Authority Implementation Study, Scope of Work

Task 1 – Background Analysis and Action Plan

Review Flagstaff 5 Year Transit Plan (1999), Flagstaff Review and Audit of 5 Year Transit Plan (2003), Sedona Transit Plan (2004); IGA between City of Sedona and Coconino County (2003); IGA between City of Flagstaff and Coconino County (2001). Review and analyze ASRS Title 28, Chapter 26 'Intergovernmental Public Transportation Authorities.'

Task 2 – Stakeholder Interviews

Conduct stakeholder interviews with representatives of Coconino County, Yavapai County, City of Flagstaff, City of Sedona, and Northern Arizona University.

Task 3 – Peer Analysis

Conduct a peer analysis of 3 other transit authorities in the United States that have similar characteristics to northern Arizona in terms of enabling legislation, service area and type, route structure, population served, financial foundation and other pertinent details.

Task 4 – Financial Analysis

This stage will establish the five-year financial projections for a potential transit authority. Projections will be based on existing five-year financial plans for the City of Flagstaff, City of Sedona and Northern Arizona University. The projections will reflect the financial impacts of reduced indirect costs to the County as offset by increased direct costs for administration, financial management, insurance, and other expenses.

Task 5 – Final Report

Write a report which contains the following:

i. Summary of the reasons for forming a transit authority.
ii. Identification of recommended governance structure based on review of legislation and community research.
iii. Summary of the advantages and disadvantages of forming a transit authority.
iv. Comparison of the costs, potential cost savings and efficiencies of a transit authority.
v. Identification of the time-table and critical path for formation of a transit authority.
vi. Identification of a recommended staffing structure for the transit authority including new positions to be hired, IGA agreements for service with local government partners, and a five-year staffing plan for phased implementation (if desired).
vii. Jim Charlier will make presentation of the final report to the Coconino County Board of Supervisors, Flagstaff City Council and Sedona City

Council. County staff will make presentation to the Yavapai County Board of Supervisors

If a Transit Authority is deemed to be unfeasible, the City of Sedona should explore, in order of attractiveness: firstly, signing an IGA with Coconino County for administrative oversight and possibly operations, and secondly, administering the service in-house.

Staffing Plan

This staffing plan is formulated for implementation within a transit authority, which is the recommended administrative structure. This plan could be transposed to another organizational structure if the operations and administration are carried out under the same roof. The exact makeup of management assistance and oversight would change if administration fell under the auspices of a different organization. If the decision is made to contract out operations to a private vendor, then the administrative and management duties will reduced. If this is the situation, the City of Sedona must still empower an agency to be responsible for administrative oversight, transportation planning, grant management, and marketing and customer services. These steps must occur in order to qualify for state and federal funding.

The positions that are listed as a less than 1.0 FTE (Fulltime Equivalent) are positions whose time is allocated to different potential systems operating within the proposed Transit Authority. If Sedona were to administer the program itself, than these duties may be filled under the umbrella of another department such as Public Works.

This organizational structure is designed for operating and managing the system once service is launched. It is not applicable for the implementation stage proceeding a service launch. (elaborated further in *Chapter Six- Implementation Steps*.)

Phase One

The Circulator and Cottonwood commuter services, described in Phase One, total 7,879 annual Vehicle Service Hours. Phase One calls for the buses to be based in the Cottonwood area to avoid deadhead trips. If Phase One services are implemented as described, but are physically staged in Sedona, then an additional part-time Transit Bus Operator may be required to meet the increased needs of the added Vehicle Service Hours.

Transit Bus Operators. Quantity 5. Description: drives bus, provides customer service, assists loading of special needs customers, performs regular vehicle inspections.

Special Needs Operators: Quantity 1. Description: operates paratransit van, performs regular vehicle inspections, and provides curb-to-curb service for ADA- eligible clientele.

Account Tech: Quantity 0.2 FTE. Description: Under supervision performs work of routine difficulty in bookkeeping, data entry, and quality control; performs related work as assigned.

Operations Manager. Quantity 1. Description: manages the daily operations of fixed-route and para-transit systems; recruits, manages, evaluates and disciplines employees who work in para-transit, transit and fleet management operations; develops and implements fleet maintenance systems that reduce costs while ensuring the safest, most dependable fleet possible; coordinates the activities of transit division staff, public works

staff and contractors; develops, implements and revises route structure and schedules; ensures compliance with ADA requirements related to eligibility, hours and levels of service; responds to customer service complaints and resolves issues appropriately; develops and implements safety programs to include training, monitoring and evaluation; responds to emergencies and accidents and develops methods and training to prevent future emergencies and accidents; oversees bus-shelter campaign and ensures that bus stops are constructed and maintained; assists with the development and administration of the budget

Office and Administration Manager. Quantity 0.2 FTE. Description: provides intermediate administrative participation with others in program development, service delivery and supervision of subordinate staff; may participate as team member and periodically serve as function or program team leader. Essential functions of this position include: computer input, spreadsheets, and communicating with staff and the public.

Transit Division Director. Quantity 0.2 FTE. Description: performs work directing the development and operation of the transit and paratransit programs including all related policies, procedures, grant-writing, and budgeting.

Phase Two

The move to Phase Two of operations will require significantly more in-house management and supervision than Phase One to maintain administrative efficiency. Phase Two operations also represent a large increase in paratransit requirements and staffing. The addition of more vehicles to the service fleet will demand in-house fleet management capabilities. In house maintenance expertise is required to oversee maintenance contacts and ensure safety and FTA compliance. In house services are cost-effective and are able to respond to service needs in a timely manner.

Staffing Structure (Phases One and Two combined):

Transit Bus Operators. Quantity 10
Special Needs Operator. Quantity 2
Fleet Mechanic. Quantity 1
Dispatcher. Quantity 1
Account Tech. Quantity 1

Senior Transit Bus Operators. Quantity 2
Shift Coordinator. Quantity 1
Fleet Manager. Quantity 0.4 FTE
Operations Manager. Quantity 1
Office and Administrative Manager. Quantity 0.5 FTE

Transit Division Director. Quantity 0.4 FTE

Phase Three

The move to operations would add just over 6,000 annual vehicle hours. The Phase Two administrative structure would remain relatively unchanged. This may allow the transit system to realize management cost-efficiencies over Phase Two levels.

The following additional staffing requirements can be anticipated:

Transit Bus Operators: Quantity +5
Program Coordinator: Quantity +1
Account Tech II: Quantity + 0.5 FTE
Project Manager: Quantity + 0.3 FTE

Chapter Six- Implementation Steps, **describes a timetable for hiring Phase One staff in order to be trained and prepared to launch service in January 2006.**

Implementation Steps

There are a large number of steps that need to be undertaken in order to commence operations in a timely manner. Should City Council adopt this plan, it is recommended that they extend the IGA with Coconino County for FY 2005, in order to guide the implementation of this plan and create the administrative structure necessary to oversee future operations.

The IGA extension covers the following scope of work:

Transit Authority Implementation Study

Chapter Four described in detail the range of issues that will be reviewed within this study. Project staff will be required to guide the study process and make presentations to the agencies involved. Should the results prove favorable, staff will be responsible for leading the adoption of the necessary legislation to create the transit authority. If the results are not favorable then staff will guide the process to consider administering the system through Coconino County or the City of Sedona.

Corporate Identity Process

It is recommended that the considerable creative talent that exists in Sedona be tapped to create a corporate identity for the system. A fitting identity will be essential to community acceptance and support for the system. Project staff will have to create a public information campaign to solicit the involvement of the community. A public process also helps foster awareness and ownership by the community. Staff will be required to guide this process and determine when and if consultants will be required to assist in the development of the identity.

Capital Plan Implementation

Managing the procurement of buses and the installation of the necessary supportive infrastructure will be complicated and time-consuming. A bid will have to be created and released for the specific requirements of the community. The delivery of the recommended transit buses may take as long as 12-18 months from the time the order is placed. The plan recommends that next bus technology be incorporated into the buses and the shelters to contribute to the success of the system. Project staff will need to commit considerable resources to coordinating the implementation of this technology into the construction process for both buses and shelters. The construction of shelters will require the coordination with the Uptown Enhancement Project, local property owners, ADOT, and the SR 179 Project.

Funding and Grant Management

The financial plan clearly identifies the need to obtain federal appropriations in order to launch and operate the system. Staff will have to work at securing federal appropriations

in a timely manner in order to launch service as soon as possible. Considerable resources will be required to pursue and manage funding requests for Sections 5307 trades, Section 5309 earmarks, and Section 5311 awards. The Section 5309 Congressional earmark process demands a comprehensive legislative effort by all potential beneficiaries.

Request for Proposals for Service Operations

This plan recommends that bids be received by the private sector in order to accurately assess the most effective means of operating the day to day bus services. A comprehensive RFP will need to be written to obtain meaningful results. This RFP must clearly define the City's service expectations for the system. This will necessitate prescribing quantitative measurements for items such as frequencies, paratransit requirement, staffing requirements and training, bonding issues, compliance with FTA regulations, fleet management and maintenance, communications with administration, and customer service requirements.

Once the RFP is released and bids received, staff will need to produce a cost/benefit analysis for contracting out service versus operating within the chosen organizational structure.

Right of Way Permits

Operating a public transit system on State routes requires approvals for all regular stop and infrastructure improvements. The number of prescribed bus stops in Phase One is very limited relative to Phase Two but will still entail a lengthy process. This procedure will be further complicated by the upcoming SR 179 Project and Uptown Enhancement Project. Coordination with those bodies will be essential in order to ensure that infrastructure improvements are made in an efficient and cost-effective manner.

Staffing Implementation Plan

Chapter Five described the staffing requirements that are necessary to operate the system. In order to implement operations, different staff positions will need to be filled on a prescribed timeline. This timeline will be dependent upon the funding progress and capital procurement process. The staffing structure is also dependent upon the results of Transit Authority Implementation Study and the RFP process to determine who will operate the system.

Once an administrative structure is put into place an Operations Manager will be hired approximately six months before launch in order to guide the hiring and launch process. Additional administrative staff will need to be committed and trained approximately a month before launch. If operations are included then drivers will need to be hired a month before official launch to train and test the system.

Project Representation

With the SR 179 and Uptown Enhancement Projects well underway and entering design phases, it will be essential that Transit interests are well represented and accommodated within both projects. This will require continual consultation with the respective consultants and staff for those projects

Marketing

The success of the proposed system is highly dependent upon public awareness and buy-in by the community. Staff will be required to guide the creation of a marketing plan that focuses on working with local businesses and groups to maximize the use of the system. This should occur in anticipation of operations launch so once service is put into place it is used effectively.

Implementation Budget

City Council has approved a Transit Project budget for operations and capital for the 2005 fiscal year, contingent upon the adoption of this transit plan. This budget is to cover the implementation steps described above in anticipation of service launch in 12-18 months time. As indicated earlier, ADOT has provided verbal confirmation that $88,000 of operating and management support will be forthcoming for the federal 2005 fiscal year. (October 1, 2004 through September 30, 2005) It is estimated that $63,000 of that amount will be appropriated during the City of Sedona's 2005 fiscal year. *Figure 7-1* details the anticipated budget revenues.

Figure 7-1 FY 2005 Transit Implementation Budget

Major Revenue Sources	Annual Funding
Section 5311	$63,000
LTAF II- Coconino County	$19,540
LTAF II- City of Sedona	$3,850
City of Sedona General Fund	$92,668
TOTALS	$179,058

The City of Sedona has also programmed $166,590 for transit capital purchases for FY 2005. These funds would act as the local match to draw down Section 5311 and potentially Sections 5309 and 5307 appropriations.

Public Process

The goal of the public involvement process was to identify public issues and priorities relative to the Nelson Nygaard Report and to provide an opportunity for citizens to participate in resolution of those issues throughout the course of the study. For that reason, citizens and local elected officials were involved in establishing the project objectives, developing priorities for screening alternatives, and assessing the strength of alternatives against the project objectives and measures. The public involvement process allowed for multiple forms of input and addressing new issues as they arise.

Objectives:

- Engage all interested parties into the planning process and discourse,
- Better understand community's views towards existing proposals,
- Look for planning opportunities that would incorporate stakeholder desires into proposed alternatives,
- Identify Hot Spots and critical issues that need to be addressed,
- Establish working partnerships that will be essential for implementation and sustainable success,
- Adapt service proposals to reflect the needs and resources established by the community.

Methods:

- Individual interviews with stakeholders conducted by the Project Manager,
- Scoping meetings with different focus groups- community group, and business group,
- Open house public meetings and workshops, (in combination with an SR 179 charrette, and one with an Uptown Enhancement Meeting)
- City Council and County commission briefings from Staff and the PAC,
- Visual presentations for community, civic, and business groups,
- A random sampling survey,
- Newspaper insert, website, and mailed newsletter update.

Components Summary

Personal Interviews

Project Staff conducted approximately 25 personal interviews with identified stakeholders and concerned citizens beginning in December 2003. The feedback from those interviews has been incorporated into the service proposal. In general, a healthy skepticism has existed but tempered by strong conceptual support for the importance of implementing a public transit system. Many of the stakeholders are long-time residents and concur with the axiom, "do it well or not at all" as being a key element of potential success.

Focus Groups

Project staff organized two separate focus group meetings with community groups and business interests. The goal of the meetings was to inform these representatives of the evolving proposal and collect feedback relevant to their unique perspectives. Feedback was received on both general conceptual levels and specific service times, fare, and funding mechanisms. A brief summary of the salient points from each meeting is provide below.

Business Interests Focus Group

This meeting was held on April 21st, 2004 and was attended by representatives of the Chamber of Commerce, Main Street Sedona, the Sedona Lodging Council, and private business interests. All attendees were very supportive of the Circulator and Cottonwood commuter components as making up Phase One.

In Support

- Phase One has big marketing benefits for the lodging interests within the corridor. Both ILX and L'Auberge can have their guests moved without help.
- Opens up "Park Once" marketing avenues, easing demand on employee parking.
- Retail interests are expected to perceive more benefits in Phase One than later phases.
- Agree with the idea that the buses have to be high quality in order for the systems to be successful.
- Phase 2 addresses employee needs effectively, helping eliminate the need for resorts to run employee shuttles.
- Aspen is a good model for the conditions in Sedona and the success and buy-in has been exceptional.
- Free zone within the uptown to roughly Soldiers Pass to allow for quick and easy circulation.
- Tlaquepaque/ ILX big winners for all phases.
- Helps the Conference Center feasibility.
- Guest passes being included with room stay is a definite possibility.
- Welcome the idea of buying group passes for employees. (longer term)

Concerns

- The demand is unknown into West Sedona because of the lack of density.
- Maximize Cottonwood service and work to accommodate the main lodging shifts of 8:30 AM-4:30 PM and retail shift of 9 AM to 6 PM
- Some asked to consider expanding to West Sedona before VOC.
- Implementing parking fees will require a strong campaign to reeducate the vendors as to the value of a parking space and the benefits of turnover.

- Tourists are not familiar with the municipal parking lot. There will need to be better parking management for Phase One to work effectively.
- Concern by one member that parking fees send the wrong message by keeping people in their cars-
- Concern for the fallout any parking change will have on the small business that are operating on the edge.
- More likely to have support for subsidies from the lodging council parties than other businesses.
- Merchants not supportive of being asked to contribute financial support pointing to already high rents and taxes.
- Don't fund with Sales Tax.
- Concern that the VOC benefits without having to pay.
-

The Chamber and Lodging Council suggested sending out a survey to establish where the employee demand lies and how businesses could promote the system to everyone's benefit. ILX is currently running a 15-passenger van that a shift manager drives and keeps in Cottonwood. Management would like to address the costs of that and how public transit could supplement or replace those services. All agreed that raising advertising revenues through on bus avenues would be very easy.

Community Groups Focus Group

This meeting was held on March 15th in Council Chambers. It was attended by representatives of ACTS, Keep Sedona Beautiful, Main Street Sedona, Vision Sedona, Teen and Youth Center, as well two city councilors and one city councilor-elect.

In support

- Strong support for circulator but some would like to see some more service for residents- chapel or West Sedona sooner rather than later.
- Support for an approach that does not rely on intercept lots in the foreseeable future to be successful.
- Circulator will help eliminate the excessive searching for parking.
- Strong support for Cottonwood and Canyon components.
- Circulator helps support a pedestrian environment.
- Strong support amongst some for implementing Real time arrival information at lots and bus shelters.
- Shared belief that starting with a successful and visible element is a key to expanding to the full vision.
- All in attendance believed that private transportation has a place but is has a different mission and role than public transit.

Concerns

- The VOC might reap the benefits without paying the costs.
- Concerned about the parking situation with Tlaquepaque and the shuttle getting stuck with everyone else in traffic congestion- need for master plan in the 89A/179 intersection area.

- Strong desire to serve the Chapel more effectively and earlier- though balanced by the understanding of resource limitations.

The overall tone of the meeting was very positive in regards to the proposal being developed. All appeared to agree that selling the whole three-phase plan would be essential for generating residential buy-in. Strong support also existed for offering deeply- discounted passes to residents. The majority believed that adding parking in the Tlaquepaque area would benefit the Circulator and traffic congestion at the intersection.

City Council Briefing

On April 14th, Project Staff presented an overview of the recommended transit proposal from the PAC to a City Council work session. Staff was asking for support to further develop the preferred alternative in preparation for Council decision on June 22nd, 2004. There was general support at that time for further developing the recommended approach.

In the Spring of 2004, the City of Sedona elected four new City Councilors who took office on June 8th, 2004. The City Manager facilitates orientation sessions with these members on key issues facing the City. Staff presented an overview of the proposal and information on the process to provide context for the recommendation. City councilor-elect were provided with an opportunity to ask questions and provide feedback. Several key points were noted and influenced this final report.

Public Newsletter

At the end of April a one page, front and back, color newsletter was distributed to all residents of Sedona and the Village of Oak Creek. A copy of the newsletter is included as Appendix F. The newsletter outlined the mission of the project as well as an overview of the working recommendation at the time. Residents were invited to attend the Public Open House to receive further information or contact the Project Manager with comments. Those comments are compiled with those received at the Public Open House in Appendix G.

Public Open House

On May 12th and 13th, project staff held public open houses at the Sedona High School. An overview of the Transit Plan contained within this document was presented along with a Power Point presentation of the planning history of the project. Approximately 30 residents attended the meetings. Staff was available to address questions and take comments.

The range and tone of comments was consistent with the survey conducted below. A compilation of comments received from the Open House is included as Appendix G.

Random Sample Survey

A random sample telephone survey was commissioned to ascertain a sampling of the general public's attitudes towards public transit and this proposal. West Group Research out of Phoenix was contracted to conduct the survey. The instrument was delivered during the middle two weeks of May. This period was selected in order to hopefully provide time for residents to have some limited exposure to the planning process.

A copy the report from West Group is included with this document for City Council review. The results of the survey are quite complex. Below is an excerpt from the Executive Summary.

- Thirty-two percent of Sedona residents indicated that they (20% NET components) or someone in their household (12% NET components) would benefit from at least one of the four proposed transit components.

- The top transit component residents were most likely to say would benefit them or someone in their household was the shuttle circulator (Component 1, 18%). Additionally, residents were likely to feel visitors and employees will benefit from the downtown circulator and the commuter shuttle (37% and 29%, respectively).

- Component 2 of the proposed transit plan proposing service between the Village of Oak Creek and West Sedona is perceived to benefit residents and visitors most often (24% and 22%, respectively). About 16% said this portion of the plan would benefit the respondent or someone else in the respondents' household.

- The commuter bus planned to run from downtown Cottonwood to West Sedona was clearly seen as a benefit to employees (Component 3, 41%), but was not clearly perceived as a benefit for local businesses (11%). One in 20 felt that Sedona residents would benefit (18%).

- The Slide Rock/West Fork (Component 4) of the plan was unmistakably considered to be a benefit for visitors to the Sedona area (74%). Lower income residents were most likely to believe that they or someone in their household would benefit from this plan component (18%).

- Greater than seven in ten Sedona residents expressed a favorable opinion of the transit plan currently proposed by the City of Sedona (72%; 38% "very favorable" + 34% "somewhat favorable"). Of the remaining residents, most said their opinion was not favorable (10% "not very favorable" + 15% "not at all favorable"). Residents favorable toward the transportation plan primarily focus on the benefits it offers overall as well as for subgroups in the city. Those with unfavorable reactions are concerned about the plan for funding the system. Remaining concerns center on the perception that the system will not be used enough by residents to make it worthwhile.

- Half of the Sedona residents participating in this study indicated they were at least somewhat likely to use at least one of the transit components currently proposed (50% "very" + "somewhat likely"). Among those who indicated the combined transit plan would benefit themselves or someone else in their home, 83% ("very" + "somewhat likely") said they would be likely to use the system.

- When asked which components they would be most likely to use, 14% said they would use all four portions of the proposed transit system. Of the four components of the plan, the commuter bus (Component 3) was named the most as that which would likely be used most often (39%).

- Nearly two-thirds, or 64%, of Sedona households with children indicated their children would be likely to use some element of the transit plan (rated "very" or "somewhat likely").

- Component 3 (the Cottonwood commuter bus, 34%) of the transit plan was named the most beneficial part of the transit plan for the city as a whole. Additionally, 10% said all the components were equally valuable and only 9% said none of the components were beneficial to Sedona.

- Residents were read a series of seven descriptive statements about the proposed transit system in Sedona. The statement garnering the highest level of agreement was "the transit plan would provide better access to low-wage jobs" (70% rate 4 or 5), followed by "the transit plan would be beneficial to the elderly, youth, and disabled residents" (67% rate 4 or 5). Residents with a favorable reaction to the plan overall and/or are at least somewhat likely to use components of the plan are significantly more likely than those with less favorable opinions to agree with any of the positive descriptive statements.

- Less than one in four residents agreed the plan was a "waste of the city's money" (23%), or the plan would "only benefit visitors" (18%).

- The strongest funding option Sedona residents gave strong support for was a bed tax (46% rate 4 or 5; average rating of 3.2). All other options received average ratings of 2.1 or less.

5 Year Operating Plan

			Potential Funding Sources									
Alternative	**Operations & Management**	**Sec 5311**	**Fares**	**Parking Fees**	**General Fund**	**FS**	**MPO Flex**	**Welfare to Work**	**Private Contract**	**County LTAF**	**LTAF**	**Balance**
July 1, 04- June 30, 05												
Low-Implementation	$152,050	$85,840	$0	$0						$19,540	$3,850	**$42,820**
Medium Implement	$169,800	$98,200	$0	$0						$19,540	$3,850	**$48,210**
July 1, 05- June 30, 06												
Low	$411,715	$175,000	$2,000	$0			$100,000	$10,000	$15,000	$19,540	$3,850	**$86,325**
Medium	$431,658	$200,000	$16,520	$0			$100,000	$10,000	$30,000	$19,540	$3,850	**$51,748**
High	$1,137,001	$200,000	$190,176	$0			$100,000	$10,000	$30,000	$19,540	$3,850	**$583,436**
July 1, 06- June 30, 07												
Low	$425,424	$175,000	$2,400	$400,000			$150,000	$10,000	$15,000			**-$326,976**
Medium	$445,866	$200,000	$20,920	$400,000			$200,000	$10,000	$30,000			**-$415,054**
High	$1,463,801	$240,000	$343,607	$400,000			$250,000	$10,000	$54,000			**$166,194**
July 1, 07- June 30,08												
Low	$1,248,313	$200,000	$126,923	$400,000			$200,000	$10,000	$15,000			**$296,390**
Medium	$1,289,944	$220,000	$143,499	$400,000			$200,000	$25,000	$54,000			**$247,444**
High	$1,708,393	$220,000	$414,232	$400,000			$200,000	$25,000	$54,000			**$395,161**
July 1, 08- June 30, 09												
Low	$1,288,495	$200,000	$136,812	$400,000			$200,000	$10,000	$15,000			**$326,683**
Medium	$1,332,961	$220,000	$166,477	$400,000			$200,000	$25,000	$55,000			**$266,484**
High	$1,720,060	$220,000	$437,734	$400,000			$200,000	$25,000	$55,000			**$382,326**
July 1, 09- June 30, 10												
Low	$1,501,405	$200,000	$181,684	$400,000			$0	$10,000	$15,000			**$694,721**
Medium	$1,744,626	$220,000	$232,819	$400,000			$0	$25,000	$56,500			**$810,307**
High	$2,148,193	$220,000	$625,760	$400,000			$0	$25,000	$56,500			**$820,934**

Investment Characteristics:

Low- VOC to West Sedona until July 07- add high season Oak Creek Canyon service July 1, 07

Medium- VOC to West Sedona 30 minute service until July 1, 07. Add Cottonwood in 2007, add Oak Creek Canyon July 1, 09

High- only VOC to West Sedona until July 2006. Add Cottonwood component July2006. Add Oak Creek Canyon July 1, 2007

Range of Scenarios

Operating and Management Expenses

Alternatives	Year 1	Year 2	Year 3	Year 4	Year 5		Characteristics
Low Investment	**VOC & Flex**	**VOC & Flex**	**VOC, Flex & Canyon**	**VOC, Flex & Canyon**	**VOC, Flex & Canyon**		tourist focused, starts to address sr179 and canyon forest issues, minimal investment
Total Cost	$411,715	$425,424	$1,248,313	$1,288,495	$1,501,405		
Total less fares	$101,558	$108,940	$267,540	$287,075	$325,019		
Medium Investment	**VOC, W.Sedona**	**VOC, W.Sedona**	**VOC, W.Sedona & Cttnwd**	**VOC, W.Sedona & Cttnwd**	**VOC, W.Sed, Cttn, Canyon**		resident and tourist coverage, connects service workers to jobs, highly visible
Total Cost	$431,658	$445,866	$1,289,944	$1,332,961	$1,744,626		
Total less fares	$103,889	$115,634	$276,345	$310,753	$415,132		
Optimal Investment	**VOC, W.Sedona**	**VOC, W.Sed, Cttnwd**	**VOC, W.Sed, Cttnwd, Cyn**	**VOC, W.Sed, Cttnwd, Cyn**	**VOC, W.Sed Increased. Cttnwd & Canyon**		highly visible, makes park & ride strategies viable, increases attractiveness for USFS
Total Cost	$1,137,001	$1,463,801	$1,708,393	$1,720,060	$2,148,193		
Total less fares	$243,568	$367,655	$460,655	$493,511	$713,696		

Capital Investment Required

Alternatives	Year 1	Year 2	Year 3	Year 4	Year 5		
Low Investment	VOC & Flex	VOC & Flex	VOC, Flex & Canyon	VOC, Flex & Canyon	VOC, Flex & Canyon	**Totals**	
Buses	5		3			8	
w. Ford Cutaways	$480,000		$288,000			$768,000	6 Peak Vehicles and 2 reserves
w. Med.Duty Buses	$1,580,000		$960,000			$2,540,000	
Medium Investment	VOC, W.Sedona	VOC, W.Sedona	VOC, W.Sedona & Cttnwd	VOC, W.Sedona & Cttnwd	VOC, W.Sed, Cttn, Canyon		
Buses	6	1	3	1	5	16	
w. Ford Cutaways	$576,000	$81,000	$288,000	$82,400	$416,000	$1,443,400	11 Peak Vehicles and 5 reserve
Med.Duty Buses	$1,880,000	$303,000	$948,000	$309,000	$1,606,000	$5,046,000	
Optimal Investment	VOC, W.Sedona	VOC, W.Sed, Cttnwd	VOC, W.Sed, Cttnwd, Cyn	VOC, W.Sed, Cttnwd, Cyn	VOC, W.Sed Increased. Cttnwd & Canyon		
Buses	6	3	4	1	4	18	
Ford Cutaways	$576,000	$280,000	$369,600	$82,400	$386,000	$1,694,000	12 Peak Vehicles and 6 reserve
Med.Duty Buses	$1,880,000	$940,000	$1,254,000	$309,000	$1,307,400	$5,690,400	

Ford Cutaways calculations are based on $80,000 each for Year 1
Medium Duty bus calculations are based on $300,000 each for Year 1. $250,000-$500,000 Range

The Nelson Nygaard Report identified the initial non-bus capital requirements at $80,000.

Alternative A: Minimal Service Proposal

		FY 06	FY 07	FY 08	FY 09	FY 10
	Daily	Circulator	Circulator	Circulator	Circulator	Circulator
Route 1	Pass/hr					
	Hours					
	Vehicles					
	Ave.Fare Rev.					
	Veh.Service Hrs					
Circulator	Pass/hr	14	15	16	17	18
	Hours	8.5	8.5	8.5	8.5	8.5
	Vehicles	2	2	2	2	2
	Ave.Fare Rev.	$0.00	$0.00	$0.00	$0.00	$0.00
	Veh.Service Hrs	17	17	17	17	17
ADA	Pass/hr	3	3	3	3	3
	trips/yr	1000	1200	1250	1300	1300
	Vehicles	1	1	1	1	1
	Ave.Fare Rev.	$2.00	$2.00	$2.00	$2.00	$2.00
	Veh.Service Hrs	333	400	417	433	433
Cottonwood	Pass/hr	4	5	5	6	6
	Hours	2	2	2	2	2
	Vehicles	2	2	2	2	2
	Ave.Fare Rev.	1.9	1.9	1.9	1.9	1.9
	Veh.Service Hrs	4	4	4	4	4

Appendix A: Ridership Forecasts

Alternative A: Minimal- O&M Costs

Service Calculations		**FY 06**	**FY 07**	**FY 08**	**FY 09**	**FY 10**
		Circulator	**Circulator**	**Circulator**	**Circulator**	**Circulator**
Route 1	Annual Hours					
	Annual Passengers					
	Operating Cost					
	Est. Revenues					
	Cost/Passenger					
	Subsidy Required					
	Farebox Recovery					
Circulator	Annual Hours	6,105	6,105	6,105	6,105	6,105
	Annual Passengers	85,474	91,579	97,685	103,790	109,895
	Operating Cost	$335,791	$344,186	$352,790	$361,610	$370,650
	Est. Revenues	$0	$0	$0	$0	$0
	Cost/Passenger	$3.93	$3.76	$3.61	$3.48	$3.37
	Subsidy Required	$335,791	$344,186	$352,790	$361,610	$370,650
	Farebox Recovery	0.00%	0.00%	0.00%	0.00%	0.00%
ADA	Annual Hours	333	400	417	433	433
	Annual Passengers	1,000	1,200	1,250	1,300	1,300
	Operating Cost	$16,667	$20,500	$21,888	$23,333	$23,916
	Est. Revenues	$2,000	$2,400	$2,500	$2,600	$2,600
	Cost/Passenger	$16.67	$17.08	$17.51	$17.95	$18.40
	Subsidy Required	$14,667	$18,100	$19,388	$20,733	$21,316
	Farebox Recovery	12.00%	11.71%	11.42%	11.14%	10.87%
Cottonwood	Annual Hours	1,440	1,440	1,440	1,440	1,440
	Annual Passengers	5,760	7,200	7,200	8,640	8,640
	Operating Cost	$79,200	$81,180	$83,210	$85,290	$87,422
	Est. Revenues	$10,944	$13,680	$13,680	$16,416	$16,416
	Cost/Passenger	$13.75	$11.28	$11.56	$9.87	$10.12
	Subsidy Required	$68,256	$67,500	$69,530	$68,874	$71,006
	Farebox Recovery	13.82%	16.85%	16.44%	19.25%	18.78%
Fixed Route	**Annual Hours**	7,545	7,545	7,545	7,545	7,545
	Annual Passengers	91,234	98,779	104,885	112,430	118,535
	Operating Cost	$414,991	$425,366	$436,000	$446,900	$458,072
	Cost/Passenger	$4.55	$4.31	$4.16	$3.97	$3.86
	Est. Fare Rev	$10,944	$13,680	$13,680	$16,416	$16,416
	Farebox Recovery	2.6%	3.2%	3.1%	3.7%	3.6%
Totals	**ADA Paratransit**	$16,667	$20,500	$21,888	$23,333	$23,916
	Total Cost	$431,658	$445,866	$457,888	$470,232	$481,988
	Veh. Service Hrs	7,879	7,945	7,962	7,979	7,979
	Annual Passengers	92,234	99,979	106,135	113,730	119,835
	Est. Fare Rev	$12,944	$16,080	$16,180	$19,016	$19,016
	Farebox Recovery	3.0%	3.6%	3.5%	4.0%	3.9%

	Cost/Service Hour	**FY 06**	**FY 07**	**FY 08**	**FY 09**	**FY 10**
	Fixed Route	$55.00	$56.38	$57.78	$59.23	$60.71
	Para-Transit	$50.00	$51.25	$52.53	$53.84	$55.19

(assumes 2.5% per annum inflation rate)

Alternative C: Phase-In

		FY 06	FY 07	FY 08	FY 09	FY 10
	Daily	Circulator	Circulator	Add Route 1	Redline & Route 1	Add Cttnwood all day
Route 1	Pass/hr			12	13	14
	Hours			11	11	11
	Vehicles			3	3	3
	Ave.Fare Rev.			$0.75	$0.75	$0.75
	Veh.Service Hrs			33	33	33
Circulator	Pass/hr	14	15	16	17	18
	Hours	10	10	10	10	10
	Vehicles	2	2	2	2	2
	Ave.Fare Rev.	$0.00	$0.00	$0.00	$0.00	$0.00
	Veh.Service Hrs	20	20	20	20	20
ADA	Pass/hr	3	3	3	3	3
	trips/yr	1000	1200	5000	5500	6050
	Vehicles	1	1	1	1	1
	Ave.Fare Rev.	$2.00	$2.00	$2.00	$2.00	$2.00
	Veh.Service Hrs	333	400	1667	1833	2017
Cottonwood	Pass/hr			5	5	6
	Hours			1	1	11
	Vehicles			3	3	1
	Ave.Fare Rev.			$1.90	$1.90	$1.90
	Veh.Service Hrs			3	3	11

Appendix A: Ridership Forecasts

Alternative C: Phase-In

	Service Calculations	FY 06	FY 07	FY 08	FY 09	FY 10
		Circulator	Circulator	Add Route 1	Redline & Route 1	Add Cttnwood all day
Route 1	Annual Hours			11,851	11,851	11,851
	Annual Passengers			142,217	154,069	165,920
	Operating Cost			$684,828	$701,949	$719,498
	Est. Revenues			$106,663	$115,552	$124,440
	Cost/Passenger			$4.82	$4.56	$4.34
	Subsidy Required			$578,165	$586,397	$595,057
	Farebox Recovery			15.58%	16.46%	17.30%
Circulator	Annual Hours	7,183	7,183	7,183	7,183	7,183
	Annual Passengers	100,558	107,740	114,923	122,106	129,288
	Operating Cost	$395,048	$404,924	$415,047	$425,424	$436,059
	Est. Revenues	$0	$0	$0	$0	$0
	Cost/Passenger	$3.93	$3.76	$3.61	$3.48	$3.37
	Subsidy Required	$395,048	$404,924	$415,047	$425,424	$436,059
	Farebox Recovery	0.00%	0.00%	0.00%	0.00%	0.00%
ADA	Annual Hours	333	400	1,667	1,833	2,017
	Annual Passengers	1,000	1,200	5,000	5,500	6,050
	Operating Cost	$16,667	$20,500	$87,552	$98,715	$111,301
	Est. Revenues	$2,000	$2,400	$10,000	$11,000	$12,100
	Cost/Passenger	$16.67	$17.08	$17.51	$17.95	$18.40
	Subsidy Required	$14,667	$18,100	$77,552	$87,715	$99,201
	Farebox Recovery	12.00%	11.71%	11.42%	11.14%	10.87%
Cottonwood	Annual Hours			1,080	1,080	3,960
	Annual Passengers			5,400	5,400	23,760
	Operating Cost			$60,885	$62,407	$234,547
	Est. Revenues			$10,260	$10,260	$45,144
	Cost/Passenger			$11.28	$11.56	$9.87
	Subsidy Required			$50,625	$52,147	$189,403
	Farebox Recovery			16.85%	16.44%	19.25%
Fixed Route	**Annual Hours**	7,183	7,183	20,114	20,114	22,994
	Annual Passengers	100,558	107,740	262,540	281,575	318,969
	Operating Cost	$395,048	$404,924	$1,160,761	$1,189,780	$1,390,104
	Cost/Passenger	$3.93	$3.76	$4.42	$4.23	$4.36
	Est. Fare Rev	$0	$0	$116,923	$125,812	$169,584
	Farebox Recovery	0.0%	0.0%	10.1%	10.6%	12.2%
Totals	**ADA Paratransit**	$16,667	$20,500	$87,552	$98,715	$111,301
	Total Cost	$411,715	$425,424	$1,248,313	$1,288,495	$1,501,405
	Veh. Service Hrs	7,516	7,583	21,781	21,947	25,011
	Annual Passengers	101,558	108,940	267,540	287,075	325,019
	Est. Fare Rev	$2,000	$2,400	$126,923	$136,812	$181,684
	Farebox Recovery	0.5%	0.6%	10.2%	10.6%	12.1%

	Cost/Service Hour	FY 06	FY 07	FY 08	FY 09	FY 10
	Fixed Route	$55.00	$56.38	$57.78	$59.23	$60.71
	Para-Transit	$50.00	$51.25	$52.53	$53.84	$55.19

(assumes 2.5% per annum inflation rate)

Five Year Transit Service and Ridership Projections

	Service Paramaters	FY 06	FY 07	FY 08	FY 09	FY 10
	Daily	**Phase 1**	**Phase 1**	**Phases 1 & 2**	**Phases 1, 2**	**Phases 1, 2, & 3**
Main Route, VOC/Sedona	Pass/hr			11	13	15
	Hours			11	11	11
	Vehicles			3	3	3
	Ave.Fare Rev.			$0.75	$0.75	$0.75
	Veh.Service Hrs			33	33	33
Circulator	Pass/hr	13	14	15	16	17
	Hours	8.5	8.5	8.5	8.5	8.5
	Vehicles	2	2	2	2	2
	Ave.Fare Rev.	$0.00	$0.00	$0.00	$0.00	$0.00
	Veh.Service Hrs	17	17	17	17	17
Cottonwood Commuter	Pass/hr	8	9	7	7	8
	Hours	2	2	1.5	1.5	12.5
	Vehicles	2	2	5	5	1
	Ave.Fare Rev.	$1.75	$1.75	$1.75	$1.75	$1.75
	Group Pass Holders	30	40	75	85	100
	Individuals/Hr	3	4	5	6	6
	Veh.Service Hrs	4	4	7.5	7.5	12.5
Paratransit	Pass/hr	3	3	3	3	3
	trips/yr	1000	1200	5500	6100	6750
	Vehicles	1	1	2	2	2
	Ave.Fare Rev.	$2.00	$2.00	$2.00	$2.00	$2.00
	Veh.Service Hrs	333	400	1833	2033	2250
Oak Creek Canyon	Pass/hr					12
	Hours					10
	Vehicles					2
	Ave.Fare Rev.					$0.75
	Veh.Service Hrs					20

Notes: 360 days per year service except the Canyon: 211 days.

Average Fare Revenue is less than the charge fare, reflecting discounted seniors passes

	Cost/Service Hour					
	Fixed Route	$55.00	$56.38	$57.78	$59.23	$60.71
	Paratransit	$50.00	$51.25	$52.53	$53.84	$55.19

5 Year Transit Plan Annual O&M Expenses		FY 06 Phase 1	FY 07 Phase 1	FY 08 Phases 1 & 2	FY 09 Phases 1 & 2	FY 10 Phases 1, 2, & 3
Main Route, VOC/Sedona	Annual Hours			11,851	11,851	11,851
	Annual Passengers			130,366	154,069	177,772
	Operating Cost			$684,828	$701,949	$719,498
	Est. Revenues			$97,774	$115,552	$133,329
	Cost/Passenger			$5.25	$4.56	$4.05
	Subsidy Required			$587,054	$586,397	$586,169
	Farebox Recovery			14.28%	16.46%	18.53%
Circulator	Annual Hours	6,105	6,105	6,105	6,105	6,105
	Annual Passengers	79,369	85,474	91,579	97,685	103,790
	Operating Cost	$335,791	$344,186	$352,790	$361,610	$370,650
	Est. Revenues	$0	$0	$0	$0	$0
	Cost/Passenger	$4.23	$4.03	$3.85	$3.70	$3.57
	Subsidy Required	$335,791	$344,186	$352,790	$361,610	$370,650
	Farebox Recovery	0.00%	0.00%	0.00%	0.00%	0.00%
Cottonwood Commuter	Annual Hours	1440	1440	2,700	2,700	4,500
	Annual Passengers	23,520	28,960	48,900	52,900	76,000
	Operating Cost	$79,200	$81,180	$156,018	$159,918	$273,194
	Group Pass Reven	$12,000	$16,000	$30,000	$34,000	$40,000
	Total Est. Revenues	$14,520	$18,520	$34,725	$38,725	$47,875
	Cost/Passenger	$3.37	$2.80	$3.19	$3.02	$3.59
	Subsidy Required	$64,680	$62,660	$121,293	$121,193	$225,319
	Farebox Recovery	18.33%	22.81%	22.26%	24.22%	17.52%
Paratransit	Annual Hours	333	400	1,833	2,033	2,250
	Annual Passengers	1,000	1,200	5,500	6,100	6,750
	Operating Cost	$16,667	$20,500	$96,307	$109,484	$124,179
	Est. Revenues	$2,000	$2,400	$11,000	$12,200	$13,500
	Cost/Passenger	$16.67	$17.08	$17.51	$17.95	$18.40
	Subsidy Required	$14,667	$18,100	$85,307	$97,284	$110,679
	Farebox Recovery	12.00%	11.71%	11.42%	11.14%	10.87%
Oak Creek Canyon	Annual Hours					4,235
	Annual Passengers					50,820
	Operating Cost					$257,106
	Est. Revenues					$38,115
	Cost/Passenger					$5.06
	Subsidy Required					$218,991
	Farebox Recovery					14.82%
Fixed Route	**Annual Hours**	7,545	7,545	20,657	20,657	26,692
	Annual Passengers	102,889	114,434	270,845	304,653	408,382
	Operating Cost	$414,991	$425,366	$1,193,636	$1,223,477	$1,620,447
	Cost/Passenger	$4.03	$3.72	$4.41	$4.02	$3.97
	Est. Fare Rev	$14,520	$18,520	$132,499	$154,277	$219,319
	Farebox Recovery	3.50%	4.35%	11.10%	12.61%	13.53%
Totals	**ADA Paratransit**	$16,667	$20,500	$96,307	$109,484	$124,179
	Total Cost	$431,658	$445,866	$1,289,944	$1,332,961	$1,744,626
	Annual Passengers	103,889	115,634	276,345	310,753	415,132
	Veh.Service Hrs	7,879	7,945	22,490	22,690	28,942
	Est. Fare Rev	$16,520	$20,920	$143,499	$166,477	$232,819
	Cost/Service Hour					
	Fixed Route	$55.00	$56.38	$57.78	$59.23	$60.71
	Paratransit	$50.00	$51.25	$52.53	$53.84	$55.19

Appendix A: Ridership Forecasts

Optimal Investment

		Year 1	Year 2	Year 3	Year 4	Year 5
	Daily	**Route 1 & 2**	**Add Cottonwd**	**Add Canyon Module**	**Route 1,2, Cttnwd, Canyon**	**Increased frequency**
VOC	Pass/hr	13	16	19	20	22
	Hours	10.5	10.5	10.5	10.5	10.5
	Vehicles	3	3	3	3	4
	Ave.Fare Rev.	$0.75	$0.75	$0.75	$0.75	$0.75
	Veh.Service Hrs	31.5	31.5	31.5	31.5	42
West Sedona	Pass/hr	12	17	18	20	22
	Hours	10.5	10.5	10.5	10.5	10.5
	Vehicles	2	2	2	2	3
	Ave.Fare Rev.	$0.75	$0.75	$0.75	$0.75	$0.75
	Veh.Service Hrs	21	21	21	21	31.5
Cottonwood Supplement	Pass/hr		9	9	10	12
	Hours		8	8	8	8
	Vehicles		2	2	2	2
	Ave.Fare Rev.		$1.90	$1.90	$1.75	$1.90
	Veh.Service Hrs		16	16	16	16
ADA	Pass/hr	3	3	3	3	3
	trips/yr	6000	6600	7300	8000	8800
	Vehicles	2	2	2	2	2
	Ave.Fare Rev.	$2.00	$2.00	$2.00	$2.00	$2.00
	Veh.Service Hrs	2000	2200	2433	2667	2933
Canyon	Pass/hr			12	12	13
	Hours			10	10	10
	Vehicles			2	2	2
	Ave.Fare Rev.			$0.75	$0.75	$0.75
	Veh.Service Hrs			20	20	20
Variables	**Cost/Service Hour**					
		$55	$55	$55	$55	$55	$55
ADA		$50	$50	$50	$50	$50	$50

Service Calculations

		Route 1&2	Route 1&2	Add Cottonwd Peak	Route 1,2 & Cottonwd	Add Canyon Module
Fixed Route	Annual Hours	11,313	11,313	11,313	11,313	15,084
	Annual Passengers	147,066	181,004	214,942	226,255	331,840
	Operating Cost	$622,201	$622,201	$622,201	$622,201	$829,601
	Est. Revenues	$110,299	$135,753	$161,207	$169,691	$248,880
	Cost/Passenger	$4.23	$3.44	$2.89	$2.75	$2.50
	Subsidy Required	$511,901	$486,448	$460,994	$452,510	$580,721
	Farebox Recovery	17.73%	21.82%	25.91%	27.27%	30.00%
West Sedona	Annual Hours	7,542	7,542	7,542	7,542	11,313
	Annual Passengers	90,502	128,211	135,753	150,837	248,880
	Operating Cost	$414,800	$414,800	$414,800	$414,800	$622,201
	Est. Revenues	$67,876	$96,158	$101,815	$113,127	$186,660
	Cost/Passenger	$4.58	$3.24	$3.06	$2.75	$2.50
	Subsidy Required	$346,924	$318,642	$312,986	$301,673	$435,540
	Farebox Recovery	16.36%	23.18%	24.55%	27.27%	30.00%
Cottonwood Supplement	Annual Hours		5,760	5,760	5,760	5,760
	Annual Passengers		51,840	51,840	57,600	69,120
	Operating Cost		$316,800	$316,800	$316,800	$316,800
	Est. Revenues		$98,496	$98,496	$100,800	$131,328
	Cost/Passenger		$6.11	$6.11	$5.50	$4.58
	Subsidy Required		$218,304	$218,304	$216,000	$185,472
	Farebox Recovery		31.09%	31.09%	31.82%	41.45%
ADA	Annual Hours	2,000	2,200	2,433	2,667	2,933
	Annual Passengers	6,000	6,600	7,300	8,000	8,800
	Operating Cost	$100,000	$110,000	$121,667	$133,333	$146,667
	Est. Revenues	$12,000	$13,200	$14,600	$16,000	$17,600
	Cost/Passenger	$16.67	$16.67	$16.67	$16.67	$16.67
	Subsidy Required	$88,000	$96,800	$107,067	$117,333	$129,067
	Farebox Recovery	12.00%	12.00%	12.00%	12.00%	12.00%
Canyon	Annual Hours			4,235	4,235	4,235
	Annual Passengers			50,820	50,820	55,055
	Operating Cost			$232,925	$232,925	$232,925
	Est. Revenues			$38,115	$38,115	$41,291
	Cost/Passenger			$4.58	$4.58	$4.23
	Subsidy Required			$194,810	$194,810	$191,634
	Farebox Recovery			16.36%	16.36%	17.73%

Fixed Route	**Annual Hours**	18,855	24,615	28,850	28,850	36,391
	Annual Passengers	237,568	361,055	453,355	485,511	704,896
	Operating Cost	$1,037,001	$1,353,801	$1,586,726	$1,586,726	$2,001,527
	Cost/Passenger	$4.37	$3.75	$3.50	$3.27	$2.84
	Est. Fare Rev	$178,176	$330,407	$399,632	$421,734	$608,160
	Farebox Recovery	17.18%	24.41%	25.19%	26.58%	30.38%
Totals	**ADA Paratransit**	$100,000	$110,000	$121,667	$133,333	$146,667
	Total Cost	$1,137,001	$1,463,801	$1,708,393	$1,720,060	$2,148,193
	Annual Passengers	243,568	367,655	460,655	493,511	713,696
	Veh.Service Hrs	20,855	26,815	31,283	31,516	39,325
	Est. Fare Rev	$190,176	$343,607	$414,232	$437,734	$625,760
	Farebox Recovery	16.7%	23.5%	24.2%	25.4%	29.1%

5 Year Capital Plan Funding Scenarios

Alternative	Equipment	Required Capital		Sec 5311	Sec 5309	PMPO	PLHP	Local
Year 1								
Low	lt. duty	$480,000						
	med. Duty	$1,580,000						
Medium	lt. duty	$480,000						
	med. Duty	$1,880,000						
Optimal	lt. duty	$480,000						
	med. Duty	$1,880,000						
Year 2								
Low	light duty							
	med. Duty							
Med	light duty							
	med. Duty							
Optimal	light duty	$200,000						
	med. Duty	$640,000						
Year 3								
Low	lt. duty	$200,000						
	med. Duty	$640,000						
Med	lt. duty	$200,000						
	med. Duty	$640,000						
Optimal	lt. duty	$288,000						
	med. Duty	$948,000						
Year 4								
Low	lt. duty							
	med. Duty							
Medium	lt. duty							
	med. Duty							
Optimal	lt. duty							
	med. Duty							
Year 5								
Low	lt. duty							
	med. Duty							
Medium	lt. duty	$302,000						
	med. Duty	$995,000						
Optimal	lt. duty	$302,000						
	med. duty	$995,000						

Appendix A: Ridership Forecasts

Service Calculations			Additional Service Modules		
		Phase One	**Cottonwood Peak**	**Oak Creek Canyon**	**All Modules+ >Frequency**
Fixed Route	Annual Hours	11,313			16,560
	Annual Passengers	169,691			331,200
	Operating Cost	$622,201			$910,800
	Est. Revenues	$127,268			$70,400
	Cost/Passenger	$3.67			$2.75
	Subsidy Required	$494,932			$840,400
	Farebox Recovery	20.45%			7.73%
	Annual Hours	7,542			12,420
	Annual Passengers	113,127			248,400
	Operating Cost	$414,800			$683,100
	Est. Revenues	$84,846			$186,300
	Cost/Passenger	$3.67			$2.75
	Subsidy Required	$329,955			$496,800
	Farebox Recovery	20.45%			27.27%
Cottonwood Supplement	Annual Hours		5,760		7,560
	Annual Passengers		57,600		75,600
	Operating Cost		$316,800		$415,800
	Est. Revenues		$109,440		$143,640
	Cost/Passenger		$5.50		$5.50
	Subsidy Required		$207,360		$272,160
	Farebox Recovery		34.55%		34.55%
ADA	Annual Hours	2,833			3,744
	Annual Passengers	9,500			7,488
	Operating Cost	$141,650			$374,400
	Est. Revenues	$11,875			$9,360
	Cost/Passenger	$14.91			$50.00
	Subsidy Required	$129,775			$365,040
	Farebox Recovery	8.38%			2.50%
Canyon	Annual Hours			4,235	6,615
	Annual Passengers			63,525	99,225
	Operating Cost			$232,925	$363,825
	Est. Revenues			$47,644	$17,600
	Cost/Passenger			$3.67	$3.67
	Subsidy Required			$185,281	$346,225
	Farebox Recovery			20.45%	4.84%

All Services	**Annual Hours**	18,855	5,760	4,235		34,479
	Annual Passenger	282,819	57,600	63,525		513,513
	Operating Cost	$1,037,001	$316,800	$232,925		$2,747,925
	Cost/Passenger	$3.67	$5.50	$3.67		$5.35
	Est. Fare Rev	$212,114	$109,440	$47,644		$241,000
	Farebox Recovery	20.45%	34.55%	20.45%		8.77%
	ADA Paratransit	$129,775		$10,000		$0
	Total Cost	$1,166,776	$316,800	$242,925		$2,747,925
	Subsidy Req	$954,662	$207,360	$195,281		$2,506,925
	Parking Rev					
	Subsidy post-park	$954,662	$207,360	$195,281		$2,506,925

Appendix A: Ridership Forecasts

		Phase 1		Additional Service Modules			Maximum
	Daily	Route 1 & 2		Cotton-wood Peak	Oak Creek Canyon		All modules+ >frequency
VOC	Pass/hr	15					20
	Hours	10.5					11.5
	Vehicles	3					4
	Ave.Fare Rev.	$0.75					$0.75
	Visitor Pass Rev						3
	Veh.Service Hrs	31.5					46
West Sedona	Pass/hr	15					20
	Hours	10.5					11.5
	Vehicles	2					3
	Ave.Fare Rev.	$0.75					$0.75
	Visitor Pass Rev						3
	Veh.Service Hrs	21					34.5
Cottonwood Supplement	Pass/hr			10			10
	Hours			8			10.5
	Vehicles			2			2
	Ave.Fare Rev.			$1.90			$1.90
	Visitor Pass Rev						
	Veh.Service Hrs			16			21
ADA	Pass/hr	3					2
	trips/yr	9500					10.4
	Vehicles	2					1
	Ave.Fare Rev.	$1.25					$1.25
	Visitor Pass Rev						
	Veh.Service Hrs	2833					10.4
Canyon	Pass/hr				15		15
	Hours				10		10.5
	Vehicles				2		3
	Ave.Fare Rev.				$0.75		$0.75
	Visitor Pass Rev						3
	Veh.Service Hrs				20		31.5

Sedona Shuttle Service Parameters

		Phase 1				Maximum
	Daily	VOC & Flex Route	Cottonwood Peak Hrs	Cottonwood All-Day	Oak Creek Canyon	All modules+ >frequency
Fixed Route	Pass/hr	15				20
	Hours	10.4				11.5
	Vehicles	3				6
	Ave.Fare Rev.	$0.75				0
	Visitor Pass Rev					3
	Veh.Service Hrs	31.2				69
Cottonwood Supplement	Pass/hr		10	10		10
	Hours		4.5	11.5		11.5
	Vehicles		3	1		3
	Ave.Fare Rev.		$1.90	$1.90		$1.90
	Visitor Pass Rev					
	Veh.Service Hrs		13.5	11.5		33.5
Flex Route	Pass/hr	5				7
	Hours	10.4				11.5
	Vehicles	1				2
	Ave.Fare Rev.	$1.25				1.25
	Visitor Pass Rev					3
	Veh.Service Hrs	10.4				23
Canyon	Pass/hr				15	15
	Hours				10	10.5
	Vehicles				2	3
	Ave.Fare Rev.				$0.75	0
	Visitor Pass Rev					3
	Veh.Service Hrs				20	31.5

Parking	Uptown	$.50/hr
	Intercept	no charge

Variables	Cost/Service Hour	High Season (months)
	$50	7

Appendix A: Ridership Forecasts

Service Calculations

		Phase One	Cottonwood Peak	Cottonwood All-Day	Oak Creek Canyon	All Modules+ >Frequency
Fixed Route	Annual Hours	11,205				24,840
	Annual Passengers	168,075				496,800
	Operating Cost	$560,250				$1,242,000
	Est. Revenues	$126,056				$70,400
	Cost/Passenger	$3.33				$2.50
	Subsidy Required	$434,194				$1,171,600
	Farebox Recovery	22.50%				5.67%
Cottonwood Supplement	Annual Hours		3,240	2,760		8,040
	Annual Passengers		32,400	27,600		80,400
	Operating Cost		$162,000	$138,000		$402,000
	Est. Revenues		$61,560.00	$52,440.00		$152,760.00
	Cost/Passenger		$5.00	$5.00		$5.00
	Subsidy Required		$100,440	$85,560		$249,240
	Farebox Recovery		38.00%	38.00%		38.00%
Flex Route	Annual Hours	3,735				8,280
	Annual Passengers	57,960				57,960
	Operating Cost	$186,750				$414,000
	Est. Revenues	$16,341				$72,450
	Cost/Passenger	$7.14				$7.14
	Subsidy Required	$170,409				$341,550
	Farebox Recovery	17.50%				17.50%
Canyon	Annual Hours				4,235	6,615
	Annual Passengers				63,525	99,225
	Operating Cost				$211,750	$330,750
	Est. Revenues				$47,643.75	$17,600
	Cost/Passenger				$3.33	$3.33
	Subsidy Required				$164,106.25	$313,150
	Farebox Recovery				22.50%	5.32%

All Services	**Annual Hours**	14,940	3,240	2,760	4,235	47,775
	Annual Passengers	226,035	32,400	27,600	63,525	734,385
	Operating Cost	$747,000	$162,000	$138,000	$211,750	$2,388,750
	Cost/Passenger	$3.30	$5.00	$5.00	$3.33	$3.25
	Est. Fare Rev	$142,397	$61,560	$52,440	$47,644	$313,210
	Farebox Recovery	19.06%	38.00%	38.00%	22.50%	13.11%
	ADA Paratransit	$37,500			$10,000	$73,500
	Total Cost	$784,500	$162,000	$138,000	$221,750	$2,462,250
	Subsidy Req	$642,103	$100,440	$85,560	$174,106	$2,149,040
	Parking Rev					
	Subsidy post-park	$642,103	$100,440	$85,560	$174,106	$2,149,040

5 year Capital Plan
Sedona Shuttle

			# of Units	Unit Cost	Capital Cost		Funding Potential Federal	Local
		Vehicles					80%	20%
Phase 1	Alt. 1	Cutaway Vans	5	$80,000	$400,000		$320,000	$80,000
		Cutaway Vans	2	$80,000	$160,000			
	Alt. 2	Med. Duty	3	$250,000	$750,000			
		Sum: vehicles	5		$910,000		$728,000	$182,000
		Other Elements						
		Shelter Program	10	$5,000	$50,000			
		Signage	40	$250	$10,000			
		Scheduling Equipment	1	$8,000	$8,000			
		Radio Dispatch Equ.	1	$5,000	$5,000			
		Miscellaneous			$7,000			
		Subtotal, other capital			$80,000		$64,000	$16,000
Phase One plus W. Sedona Fixed	Alt. 1	Cutaway Vans	7	$80,000	$560,000		$448,000	$112,000
		Cutaway Vans	2	$80,000	$160,000			
	Alt.2		5	$250,000	$1,250,000			
		Sum: vehicles	7		$1,410,000		$1,128,000	$282,000
		Other Elements						
		Shelter Program	16	$5,000	$80,000			
		Signage	70	$250	$17,500			
		Scheduling Equipment	1	$8,000	$8,000			
		Radio Dispatch Equ.	1	$5,000	$5,000			
		Miscellaneous			$7,000			
		Subtotal, other capital			$117,500		$94,000	$23,500
			# of Units	**Unit Cost**	**Capital Cost**			
Including Cottonwood Peak		Vehicles						
	Alt.1	Cutaway Vans	8	$80,000	$640,000		$512,000	$128,000
		Cutaway Vans	5	$80,000	$400,000			
	Alt. 2	Med. Duty Buses	3	$250,000	$750,000			
		Sum: vehicles	8		$1,150,000		$920,000	$230,000
		Other Elements						
		Shelter Program	12	$5,000	$60,000			
		Signage	45	$250	$11,250			
		Scheduling Equipment	1	$8,000	$8,000			
		Radio Dispatch Equ.	1	$5,000	$5,000			
		Miscellaneous			$7,000			
		Subtotal, other capital			$91,250		$73,000	$18,250
			# of Units	**Unit Cost**	**Capital Cost**			
Both Modules		Vehicles						
	Alt.1	Cutaway Vans	11	$80,000	$880,000		$704,000	$176,000
		Cutaway Vans	6	$80,000	$480,000			
	Alt. 2	Med. Duty buses	5	$250,000	$1,250,000			
		Sum: vehicles	11		$1,730,000		$1,384,000	$346,000
		Other Elements						
		Shelter Program	18	$5,000	$90,000			
		Signage	75	$250	$18,750			
		Scheduling Equipment	1	$8,000	$8,000			
		Radio Dispatch Equ.	1	$5,000	$5,000			
		Miscellaneous			$7,000			
		Subtotal, other capital			$128,750		$103,000	$25,750

Appendix A: Ridership Forecasts

		Year 1	Year 2	Year 3	Year 4	Year 5		
		Phase 1		**Additional Service Modules**				**Maximum**
	Daily	**Route 1 & 2**		**W. Sedona Fixed-Route**	**Cotton-wood Peak**	**Oak Creek Canyon**		**All modules+ >frequency**
VOC	Pass/hr	15		20				20
	Hours	10.5		10.4				11.5
	Vehicles	3		2				4
	Ave.Fare Rev.	$0.75		$0.75				$0.75
	Visitor Pass Rev							3
	Veh.Service Hrs	31.5		20.8				46
West Sedona	Pass/hr	15						20
	Hours	10.5						11.5
	Vehicles	2						3
	Ave.Fare Rev.	$0.75						$0.75
	Visitor Pass Rev							3
	Veh.Service Hrs	21						34.5
Cottonwood Supplement	Pass/hr				10			10
	Hours				8			10.5
	Vehicles				2			2
	Ave.Fare Rev.				$1.90			$1.90
	Visitor Pass Rev							
	Veh.Service Hrs				16			21
ADA	Pass/hr	3						2
	trips/yr	9500						10.4
	Vehicles	2						1
	Ave.Fare Rev.	$1.25						$1.25
	Visitor Pass Rev							
	Veh.Service Hrs	2833						10.4
Canyon	Pass/hr					15		15
	Hours					10		10.5
	Vehicles					2		3
	Ave.Fare Rev.					$0.75		$0.75
	Visitor Pass Rev							3
	Veh.Service Hrs					20		31.5

Parkir	Uptown	$.50/hr
	Intercept	no charge

Variables		**High Season (months)**		**Low Season (months)**
Cost/Service Hour	$50	7		5

ADA $50

Appendix A: Ridership Forecasts

Service Calculations

				Additional Service Modules				
		Phase One		**W.Sedona Fixed-Route**	**Cottonwood Peak**	**Oak Creek Canyon**		**All Modules+ >Frequency**
Fixed Route	Annual Hours	11,313		7,470				16,560
	Annual Passengers	169,691		149,400				331,200
	Operating Cost	$565,637		$373,500				$828,000
	Est. Revenues	$127,268		$112,050				$70,400
	Cost/Passenger	$3.33		$2.50				$2.50
	Subsidy Required	$438,369		$261,450				$757,600
	Farebox Recovery	22.50%		30.00%				8.50%
	Annual Hours	7,542						12,420
	Annual Passengers	113,127						248,400
	Operating Cost	$377,091						$621,000
	Est. Revenues	$84,846						$186,300
	Cost/Passenger	$3.33						$2.50
	Subsidy Required	$292,246						$434,700
	Farebox Recovery	22.50%						30.00%
Cottonwood Supplement	Annual Hours				5,760			7,560
	Annual Passengers				57,600			75,600
	Operating Cost				$288,000			$378,000
	Est. Revenues				$109,440			$143,640
	Cost/Passenger				$5.00			$5.00
	Subsidy Required				$178,560			$234,360
	Farebox Recovery				38.00%			38.00%
ADA	Annual Hours	2,833						3,744
	Annual Passengers	9,500						7,488
	Operating Cost	$141,650						$374,400
	Est. Revenues	$11,875						$9,360
	Cost/Passenger	$14.91						$50.00
	Subsidy Required	$129,775						$365,040
	Farebox Recovery	8.38%						2.50%
Canyon	Annual Hours					4,235		6,615
	Annual Passengers					63,525		99,225
	Operating Cost					$211,750		$330,750
	Est. Revenues					$47,644		$17,600
	Cost/Passenger					$3.33		$3.33
	Subsidy Required					$164,106		$313,150
	Farebox Recovery					22.50%		5.32%

All Services	**Annual Hours**	18,855		7,470	5,760	4,235		34,479
	Annual Passengers	282,819		149,400	57,600	63,525		513,513
	Operating Cost	$942,728		$373,500	$288,000	$211,750		$2,532,150
	Cost/Passenger	$3.33		$2.50	$5.00	$3.33		$4.93
	Est. Fare Rev	$212,114		$112,050	$109,440	$47,644		$241,000
	Farebox Recovery	22.50%		30.00%	38.00%	22.50%		9.52%
	ADA Paratransit	$129,775		$26,000		$10,000		$0
	Total Cost	$1,072,503		$399,500	$288,000	$221,750		$2,532,150
	Subsidy Req	$860,389		$287,450	$178,560	$174,106		$2,291,150
	Parking Rev							
	Subsidy post-park	$860,389		$287,450	$178,560	$174,106		$2,291,150

Appendix B- Fleet Recommendations

The Transit Plan recommends that medium-duty buses be used for the main routes of the proposed service in order to meet the objectives defined by the PAC. The choice both of the vehicle chassis type and engine propulsion system is important to the ultimate success of the system. The Nelson Nygaard Report asserted that there is a strong desire within the community to use the most environmentally-friendly technology feasible. Project staff, with input from Coconino County Transportation Services Operations Manager and Fleet Manager, has analyzed the available technology and provided an overview of their relative strengths and weaknesses in operating a successful system. The criteria considered include: emissions, fuel-efficiency and price, noise, ease of service, durability and warranty, attractiveness, price, and relationship to PAC objectives.

Propulsion Alternatives:

Clean Diesel

Pros: relatively inexpensive, readily available, ease of service, predictability, engine durability, low-sulfur diesel has much reduced emissions under new 2002 Federal Mandate.

Cons: negative public perception of diesel, maintains reliance upon fossil fuels, conservative approach to implementation

Bio-diesel

Pros: compatible with existing engines, versatility of engine options, positive public perception, reduces reliance on fossil fuels.

Cons: engine warranty and durability issues still not well supported, negligible emissions effects, more expensive by volume, need to maintain storage facility, maximum 20% content blend is relatively low.

Hybrid Transmissions

Pros: improved fuel efficiency, reduced emissions, reduced noise pollution, reduces reliance upon fossil fuels, supported by dependable manufacturers- GM and Allison transmissions

Cons: not yet readily available, unproven in Sedona climate and geography, not easily serviceable, expensive investment, questions about battery life, warranty and federal funding issues, more expensive.

Propane

Pros: reduced emissions, readily available, strong public support for alternative fuels.

Cons: requires larger engines, tougher to service, availability issues, more expensive, no reduction in fossil fuel use.

CNG

Pros: cleaner burning with less emissions.

Cons: many manufacturers are divesting CNG development programs, fuel availability issues, need for expensive fueling distribution infrastructure, cost, no reduction in fossil fuel use.

Conclusions:

Hybrid systems provide the best fit in the long-run with the community's objectives. At this time, too many limitations and constraints exist to make hybrid systems a practical option for a 2005 or 2006 launch of Phase One. The report's first choice is Clean-diesel, because the unresolved issues constrain the use of biodiesel. Warranty compliance issues remain that need to be addressed with both engine manufacturers and the FTA that will most likely be administering the grants for bus purchases. Clean diesel with a low-sulfur content when combined with a new generation federally mandated engines, dramatically improves the performance and reduces emissions. Equally important are the issues of dependability and serviceability, which are essential when launching a new service with only one reserve vehicle.

Body Types:

Trolleys

Pros: attractive, fun, consistent with Uptown theme, shown to increase ridership in similar settings.

Cons: not available with low-floor making access more difficult and slow, less flexibility in integrating into other routes, less comfortable, smaller windows, more expensive.

Under 30 ft Buses

Pros: maneuverability, scaled to the community demands, available with low-floor layouts, easy ADA accessibility, attractive and comfortable, can be less expensive to purchase.

Cons: less flexibility in specifications- window size, floor plans, door configuration-less choice in manufacturers, could reach capacity on circulator route.

30 ft buses

Pros: range of choice, flexibility of service, comfort, large windows, capacity, maneuverability, boarding and alighting ease.

Cons: greater visual impact, require larger engines, more expensive than 28 foot buses.'

Recommendation:

While the PAC believes that the operational benefits of low-floor buses surpass those of current trolley designs, the thematic draw of a trolley make it the most desirable option for

Phase One. Community Acceptance is the number one objective of the PAC. The use of trolleys in the highly visible Uptown district could help foster support and pride amongst residents. Trolleys have a proven track record of attracting ridership that would not otherwise use public transit. Reducing obstacles to easy use for visitors is essential in attaining successful ridership numbers.

Therefore, this document recommends that the City Council consider engaging the public to gain attempt to gain a consensus choice on vehicle body type. This process can help engender public attachment to the system.

Phase Two

Outside of the Uptown area, the comfort and configuration advantages of low-floor buses should be reconsidered. Longer routes will highlight the need for more comfortable seating and scenic opportunities.

Appendix C: Bus Stop Locations, Phase One Circulator

Stop Location	Siting Options	Provides Access to:	Level of Pedestrian Access	Disabled Access	Bus Vehicle Access	Improvements Required	Current Parking	Notes
Hillside Galleries- Northbound	eastside of parking lot	pedestrian shopping area	good	good	through parking lot	shelter and striping	yes	difficult entry into the Hillside parking lot
Garlands- Northbound	in front of shop complex	shops	fair	poor	pullout	shelter and striping	limited	requries coordination with SR 179 project
Tlaquepaque- Northbound stop	pullout on northside of SR 179	shops, resort	poor	poor	pullout	with SR 179	limited	requires coordination with SR 179 project and enhanced crossing
Tlaquepaque- Southbound stop	pullout on southside of SR 179 along Tlaq.wall	shops, resort	excellent	fair	pullout	shelter and paving	yes	coordinate with SR 179 Project on bus pullout along Tlaq. Wall
Jordan Ave- Northbound stop	dedicated bus stop north of Jordan	Uptown shops	excellent	good	parking pullout	striping	yes	exact location being determined during Uptown Project
Apple St.- Southbound stop	dedicated bus stop south of Apple	Uptown shops	excellent	fair	parking pullout	striping	yes	to tie in with pedestrian access from municipal lot
Forest Ave- Southbound Stop	dedicated bus stop north of Forest Ave	Uptown shops	excellent	fair	parking pullout	striping	yes	exact location being determined during Uptown Project

Notes: With the upcoming SR 179 and Uptown Enhancement Projects, exact locations and configuration may change

Appendix C: Bus Stop Locations, Phase One Cottonwood Commuter

Stop Location	Siting Options	Provides Access to:	Level of Pedestrian Access	Disabled Access	Bus Vehicle Access	Improvements Required	Current Parking	Notes
Cottonwood: Walmart- East and Westbound	parking lot	CATS connections	good	good	through parking lot	shelter and striping	yes	exact location to be determined with Walmart and CATS coordination
Arroyo Pinon/Dry Creek- Eastbound	in front of Kokopelli suites- in traffic	Kokopelli Suites	good	fair	in street	signage and stop	no	requires ADOT approval- on demand drop off only
Arroyo Pinon/Dry Creek- Westbound	rt turn lane eastof Dry Creek Rd.	Kokopelli and shops	good	fair	pullout	signage and stop	limited	requires ADOT approval- on demand pickup only
Mountain Shadows- Eastbound	on street in front of Bank of America	Hampton Inn	good	fair	in street	signage and stop	limited	requires ADOT approval- on demand drop off only
Mountain Shadows- Westbound	rt turn lane in front of Hampton Inn	Hampton Inn	good	fair	rt turn lane	signage and stop	no	requires ADOT approval- on deman- pickup only
Jordan Avenue/ Uptown- Eastbound & Westbound	dedicated bus stop north of Jordan	Uptown Shops and Lodging jobs	excellent	good	dedicated bus stop	striping	yes	
Tlaquepaque- Southbound	dedicated bus pullout	Shops and Los Abrigados	good	good	dedicated bus stop	shelter and pullout	yes	work with SR 179 project on configuration of pullout
Tlaquepaque- Northbound	pullout lane	Shops and Los Abrigados	poor	poor	pullout stop	shelter and pullout	yes	work with SR 179 project on configuration of pullout- and pedestrian crossing-pu only
Radisson Poco Diablo- North and Southbound	rt turn lane into entrance	resort	good	poor	pullout stop	striping and signage	no	Work with Radisson and SR 179 Project on safe pullout location- route terminus.

Notes: With the upcoming SR 179 and Uptown Enhancement Projects, exact locations and configuration may change

Appendix C: Bus Stop Locations for Phase Two Main Route- VOC to West Sedona

Stop Location	Site Options	Provides Access to	Level of Pedestrian Access	Disabled Access	Bus Vehicle Access	Improvements Required	Current Parking	Notes
Tequa Plaza/Hilton- North and Southbound	west entrance to parking lot	Hilton and Tequa Plaza	fair	fair	through parking lot	shelter and striping	yes	turnaround route TBD
Jack's Canyon RD	NB-rt turn lane downstream of intersection	VOC outlets	good	fair	rt turn lane	signage and stop	yes	
Jack's Canyon- SB	SB- rt turn lane upstream of intersection	bank/ VOC outlets	good	fair	rt turn lane	signage and stop	no	
Kokopelli Inn/Bell Rock Inn- Northbound	in front of Shell station	lodging	poor	poor	pullout	signage and stop	limited	work with SR 179 Project to create bus stop pullout
Kokopelli Inn/Bell Rock Inn- Southbound	in front to Kokopelli Inn	lodging	fair	poor	rt turn lane	signage and stop	limited	work with SR 179 Project to create bus stop pullout
Bell Rock Path Trailhead-Northbound	rt turn lane into Trailhead lot	trailhead	good	poor	rt turn lane	signage and stop	limited	
Bell Rock Path Trailhead- Southbound	upstream of intersection light	trailhead and shops	poor	poor	rt turn lane	signage and stop	none	pedestrian crossing SR 179 at light to access trailhead
Old Bell Rock Vista- Northbound	2nd trailhead parking lot	trailheads	fair	poor	parking pullout	signage and stop	limited	better sightlines at northern lot
Old Bell Rock Vista- Southbound	paved parking pullout	trailhead	poor	poor	parking pullout	signage and stop	no	interpretive and scenic pullout
Little Horse Trail	NB- rt turn lane. SB- paved shoulder	trailhead	fair	poor	rt turn lane	signage and stop	yes	SB- tough pedestrian crossing SR 179
Chapel Rd	NB- downstream of intersection shoulder. SB- downstream of intersection	residential area	fair	poor	shoulders	signage and stop	n	SB- tough pedestrian crossing SR 179
Radisson Poco Diablo- Northbound	across from Oak Creek Cliffs Drive	resort	poor	none	rt turn lane	signage and stop	no	bad sightlines- work with SR 179 Project on pullout and merge lane
Radisson Poco Diablo- Southbound	in entranceway lane to resort	resort	fair	poor	rt turn lane	signage and stop	no	
Morgan Road	NB- upstream from Tourist Shop. SB- downstream of Broken	residential	poor	poor	NB- pullout s. of Morgan, SB- opposite NB	signage	no	work with SR 179 Project to create bus stop pullout

Appendix C: Bus Stop Locations for Phase Two Main Route- VOC to West Sedona

Stop Location	Site Options	Provides Access to	Level of Pedestrian Access	Disabled Access	Bus Vehicle Access	Improvements Required	Current Parking	Notes
Hillside Galleries- Northbound	eastside of parking lot	pedestrian shopping area	good	good	through parking lot	shelter and striping	yes	difficult entry into the Hillside parking lot
Hillside Galleries- Southbound	west shoulder of SR 179.	galleries	poor	none	pullout	paving, crossing	no	the SR 179 project is considering a pedestrian underpass at this location to make viable
Garlands- Northbound Only	in front of shop complex	shops	fair	poor	pullout	shelter and striping	limited	requires coordination with SR 179 project
Tlaquepaque- Southbound	dedicated bus pullout	shops and Los Abrigados	good	good	dedicated bus stop	shelter and pullout	yes	work with SR 179 project on configuration of pullout
Tlaquepaque- Northbound	pullout lane	Shops and Los Abrigados	poor	poor	pullout stop	shelter and pullout	yes	work with SR 179 project on configuration of pullout- and pedestrian crossing-up only
Jordan Avenue/ Uptown- shared	dedicated bus stop north of Jordan	Uptown Shops and Lodging jobs	excellent	good	dedicated bus stop	striping	yes	
Soldiers Pass Road- Westbound	in front of Old Marketplace	shopping center, bank, residential	good- sidewalks, signals	good	rt lane entry into plaza	shelter and signage	shopping center	high traffic turn lane could create problems
Mountain Shadows- Westbound	In front of the Hampton Inn	Hotel, residential, shopping, dining	good- sidewalks, signals	very good	rt turn lane	signage	no	
Mountain Shadows/Northview- Eastbound	In front of Bank of America	Hampton Inn, shops	good- sidewalks, signals	very good	in-traffic	signage	limited	few options
Coffee Pot/Arco- Westbound	upstream of Coffee Pot in Front of Arco	Basha's, high-density residential	good- sidewalk, signals	very good	rt turn lane	signage	shopping center	
Sunset/ Walgreens Eastbound	In front of Walgreens	Residential, Walgreen's and shops	good- sidewalks	good	rt turn lane for plaza	shelter and signage	shopping center	
Rodeo- Westbound	downstream of traffic signal	Sedona Park Plaza- Safeway	good- sidewalks, signals	good	rt turn lane	shelter and signage	shopping center	
Shelby- Eastbound	upstream of traffic signal	Sedona Park Plaza- Safeway	good- sidewalks, signals	good	rt turn lane	signage and stop	shopping center	

Appendix C: Bus Stop Locations for Phase Two Main Route- VOC to West Sedona

Stop Location	Site Options	Provides Access to	Level of Pedestrian Access	Disabled Access	Bus Vehicle Access	Improvements Required	Current Parking	Notes
Blue Heron/ Moon Dog's Pizza- Westbound	In front of Moon Dog's Pizza	Residential areas, Fairfield properties	good- sidewalks	good	pullout	shelter and signage	no	could be highly used by employees
Blue Heron/ Fairfield Inn- Eastbound	In front of Victorian Cowgirl	Residential areas, Fairfield properties	good- sidewalks	good	rt turn lane	shelter and signage	no	
Tortilla- Westbound	rt turn lane for Giant, downstream of Tortilla intersection	shopping	good- sidewalks	fair	rt turn lane	signage and stop	no	
Tortilla-Eastbound	Across from Giant- in traffic	shopping	good- sidewalks	fair	rt turn lane	signage and stop	no	requires ADOT approval-
Arroyo Pinon/Dry Creek-	WB-rt turn lane downstream of Dry Creek, EB- Kokopelli Suites- in traffic	Kokopelli Suites	good	fair	in street	signage and stop	no	requires ADOT approval- on demand- drop off only
Medical Center-	WB- upstream of entrance in rt-turn lane. SB-Upstream of Foothills in rt turn lane	medical center	WB-good	WB-fair, SB-poor	rt turn lane	shelter and signage	yes	roadway crossing difficult for those with less mobility
Cultural Park/ Yavapai College	Turnaround in parking lot	College and Cultural Park	good	poor- graveled	parking lot	shelter and signage	yes	work with owners to develop high profile parking and transit information

Notes: With the upcoming SR 179 and Uptown Enhancement Projects, exact locations and configuration may change

Sedona Transit Plan
Six-Year Financial Plan - Summary
FY 05 through FY 10

		Planning and Implementation	*Launch Circulator and Interlined Cottonwood Commuter*	*No Change*	*Add VOC to West Sedona Fixed, expanded Cottonwood*	*No Change*	*Add Oak Creek Canyon and Cottonwood Mid-day*
	FY 2004	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
	Year 0	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Year 6**
	Actual	*Projected*	*Projected*	*Projected*	*Projected*	*Projected*	*Projected*
SYSTEM EXPENSES							
Operations - Transit	$ 56,000	$ 144,488	$ 414,991	$ 425,366	$ 1,193,636	$ 1,223,477	$ 1,620,447
Operations - Para Transit	$ -	$ 16,054	$ 16,667	$ 20,500	$ 96,307	$ 109,484	$ 124,179
Operations - Indirect Costs Both Programs	$ 8,308	$ 18,516	$ 57,626	$ 59,523	$ 172,207	$ 177,950	$ 232,908
Capital Purchases - Both Programs	$ -	$ 973,500	$ -	$ 1,476,114	$ 378,644	$ 2,334,125	$ 315,741
TOTAL SYSTEM EXPENSES	$ 64,308	$ 1,152,558	$ 489,284	$ 1,981,503	$ 1,840,794	$ 3,845,036	$ 2,293,275
SYSTEM REVENUES (All Programs)							
Passenger Fares (on-board)	$ -	$ -	$ 4,520	$ 4,920	$ 113,499	$ 132,477	$ 192,819
Passenger Fares (U-Pass, C-Pass)	$ -	$ -	$ 12,000	$ 16,000	$ 32,000	$ 38,000	$ 45,000
FTA Sec 5307 Formula Program (up to 50% of net operating costs)(2)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
FTA Sec 5307 Capital Program (up to 80% of costs)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
FTA Sec 5309 Capital Program (up to 80% of costs)	$ -	$ 500,000	$ -	$ 853,497	$ 284,515	$ 1,591,328	$ 252,593
FTA Sec 5311 Rural Program From ADOT (93% Capital, 50% Operating)	$ -	$ 347,595	$ 106,917	$ 494,104	$ 323,367	$ 581,799	$ 371,534
LTAF	$ -	$ 23,390	$ -	$ -	$ -	$ -	$ -
Other-New Funding Sources	$ -	$ 10,000	$ -	$ -	$ 347,000	$ 347,000	$ 347,000
Other-Existing Misc Sources	$ -	$ 30,000	$ 5,000	$ 28,800	$ 21,000	$ 73,000	$ 12,000
Subtotal Non-General Fund Revenues	$ -	$ 910,985	$ 128,437	$ 1,397,320	$ 1,121,382	$ 2,763,604	$ 1,220,946
General Fund needed to balance the budget	$ 64,308	$ 241,573	$ 360,848	$ 584,183	$ 719,413	$ 1,081,433	$ 1,072,328
TOTAL SYSTEM REVENUES	$ 64,308	$ 1,152,558	$ 489,284	$ 1,981,503	$ 1,840,794	$ 3,845,036	$ 2,293,275
REVENUE FUND BALANCE							
Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -
FTA Section 5307 (STP, Yuma, Flex Funding, Formula Award)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Section 5309	$ -	$ -	$ 500,000	$ 396,503	$ 861,988	$ 70,660	$ (181,932)
Subtotal Revenue Fund Balances	$ -	$ -	$ 500,000	$ 396,503	$ 861,988	$ 70,660	$ (181,932)

Assumptions

Operations and Indirect costs assume a 2.5% annual expense increase.
21,900 VSH Fixed Routes and 2000 VSH Para-transit
Facilty Rented until FY2007
Fleet maintained at 5 Vehicles (0% Back Up Ratio)

Coconino County Transportation Services
Sedona Transit Plan: Fixed Route
Costs, Revenues and Performance
FY 2005 - FY 2010

		Purchase Fleet, Create Corporate Identity, Pursue Funding, Gain ROW's, Produce Schedules	*Start Routes:Circulator and AM,PM Cottonwood*	*No Changes This Year*	*Add Route 1 and extra Cottonwood Commuter service*	*No Change*	*Add Oak Creek Canyon Service- Peak Season, mid-day Cottonwood*
	FY2005	**FY2006**	**FY2007**	**FY2008**	**FY2009**	**FY2010**
	Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Year 6**
	Projected	*Projected*	*Projected*	*Projected*	*Projected*	*Projected*
Operating Data						
Passengers	-	102,889	114,434	270,845	304,653	408,382
Revenue Vehicle Hours	-	7,545	7,545	20,657	20,657	26,692
Revenue Vehicle Miles	?	100,160	100,160	289,776	289,776	349,066
Passenger Fares (on-board)	$ -	2,520	2,520	102,499	120,277	179,319
Operating Cost (1)	$ 144,488	$ 414,991	$ 425,366	$ 1,193,636	$ 1,223,477	$ 1,620,447
Indirect Costs	$ 16,664	$ 55,401	$ 56,786	$ 159,350	$ 163,334	$ 216,330
Performance Indicators						
Passengers/RVH	NA	13.6	15.2	13.1	14.7	15.3
Passengers/RVM	NA	1.03	1.14	0.93	1.05	1.17
Operating Cost/RVH (2)	$ -	$ 55.00	$ 56.38	$ 57.78	$ 59.23	$ 60.71
Operating Cost/RVM	NA	$ 4.14	$ 4.25	$ 4.12	$ 4.22	$ 4.64
Average Fare	NA	$ 0.02	$ 0.02	$ 0.38	$ 0.39	$ 0.44
Operating Cost/Passenger	NA	$ 4.03	$ 3.72	$ 4.41	$ 4.02	$ 3.97
Subsidy/Passenger	NA	$ 4.01	$ 3.70	$ 4.03	$ 3.62	$ 3.53
Farebox Recovery Ratio (includes agency purchases)	0.0%	3.5%	4.4%	11.3%	12.9%	13.8%
System Revenues						
Passenger Fares (on-board)	$ -	$ 2,520	$ 2,520	$ 102,499	$ 120,277	$ 179,319
Passenger Fares (Corporate)		$ 12,000	$ 16,000	$ 32,000	$ 38,000	$ 45,000
FTA Sec 5307 Formula Program (up to 50% of net operating costs)(1)	$ -	$ -	$ -	$ -	$ -	$ -
FTA Section 5311 Rural Program Through ADOT	$ 63,000	$ 100,000	$ 105,000	$ 265,000	$ 275,000	$ 320,000
LTAF II-Coconino County	$ 19,540	$ -	$ -	$ -	$ -	$ -
LTAF II-Sedona	$ 3,850	$ -	$ -	$ -	$ -	$ -
Other-New Funding Sources (Parking)	$ -	$ -	$ -	$ 347,000	$ 347,000	$ 347,000
Other-Existing Misc Sources (Advertising)	$ -	$ 5,000	$ 6,000	$ 10,000	$ 11,000	$ 12,000
Subtotal Non-General Fund Revenues	$ 86,390	$ 119,520	$ 129,520	$ 756,499	$ 791,277	$ 903,319
General Fund	$ 74,762	$ 350,872	$ 352,632	$ 596,487	$ 595,534	$ 933,458
Total System Revenue	$ 161,152	$ 470,392	$ 482,152	$ 1,352,986	$ 1,386,811	$ 1,836,777

Sedona Transit Plan: Para-Transit

Costs, Revenues and Performance
FY 2004 through FY 2010

	Implementation Planning and 1 month of training	*Trips only with Uptown Corridot*	*No Change*	*Expand to Cover full SR 179 and 89A Corridor*	No Change	Add Oak Creek Canyon
	FY2005	**FY2006**	**FY2007**	**FY2008**	**FY2009**	**FY2010**
	Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Year 6**
	Projected	*Projected*	*Projected*	*Projected*	*Projected*	*Projected*
Operating Data						
Passengers (1)	-	1,000	1,200	5,500	6,100	6,750
Revenue Vehicle Hours	?	333	400	1,833	2,033	2,250
Revenue Vehicle Miles	?	2,500	3,000	13,750	15,250	16,875
Passenger Fares (on-board)	$ -	$ 2,000	$ 2,400	$ 11,000	$ 12,200	$ 13,500
Operating Cost	$ 16,054	$ 16,667	$ 20,500	$ 96,307	$ 109,484	$ 124,179
Indirect Costs	$ 1,852	$ 2,225	$ 2,737	$ 12,857	$ 14,616	$ 16,578
Performance Indicators						
Passengers/RVH	NA	3.6	3.0	3.0	3.0	3.0
Passengers/RVM	NA	0.40	0.40	0.40	0.40	0.40
Operating Cost/RVH	NA	$ 50.00	$ 51.25	$ 52.53	$ 53.84	$ 55.19
Operating Cost/RVM	NA	$ 6.67	$ 6.83	$ 7.00	$ 7.18	$ 7.36
Average Fare	NA	$ 2.00	$ 2.00	$ 2.00	$ 2.00	$ 2.00
Operating Cost/Passenger	NA	$ 16.67	$ 17.08	$ 17.51	$ 17.95	$ 18.40
Subsidy/Passenger	NA	$ 14.67	$ 15.08	$ 15.51	$ 15.95	$ 16.40
Farebox Recovery Ratio (includes agency purchases)	NA	12.0%	11.7%	11.4%	11.1%	10.9%
System Revenues						
Passenger Fares (on-board)	$ -	$ 2,000	$ 2,400	$ 11,000	$ 12,200	$ 13,500
Passenger Fares (Corporate)	$ -	$ -	$ -	$ -	$ -	$ -
FTA Sec 5307 Formula Program (up to 50% of net operating costs)(1)						
FTA Section 5311 Rural Program Through ADOT	$ -	$ 6,917	$ 8,508	$ 39,967	$ 45,436	$ 51,534
LTAF II-Coconino County	$ -	$ -	$ -	$ -	$ -	$ -
LTAF II-Sedona	$ -	$ -	$ -	$ -	$ -	$ -
Other-New Funding Sources (Parking)	$ -	$ -	$ -	$ -	$ -	$ -
Other-Existing Misc Sources (Advertising)	$ -	$ -	$ -	$ -	$ -	$ -
Subtotal Non-General Fund Revenues	$ -	$ 8,917	$ 10,908	$ 50,967	$ 57,636	$ 65,034
General Fund needed to balance the budget	$ 17,906	$ 9,975	$ 12,329	$ 58,197	$ 66,464	$ 75,723
Total System Revenue	$ 17,906	$ 18,892	$ 23,237	$ 109,164	$ 124,100	$ 140,757

NOTES

Appendix D-3: Coconino County Transportation Services

Sedona Transit Plan
Capital Plan - Summary

Transit and Para-Transit

EXPENSES	Estimated FY2005 Year 1	FY2006 Year 2	FY2007 Year 3	FY2008 Year 4	FY2009 Year 5	FY2010 Year 6	TOTAL
30 ft. Transit Buses/ Trolleys	$ 3	$ -	$ 4	$ 1	$ 3	$ 1	12
	3 Expansion		4 Expansion	1 Expansion	3 Expansion	1 Expansion	
	$ 825,000	$ -	$ 1,155,688	$ 296,144	$ 682,708	$ 311,137	$ 3,270,677
Light Duty Vans	$ 1	$ -	$ 2	$ -	$ 1	$ -	4
	$ 68,500	$ -	$ 140,426	$ -	$ 75,611	$ -	284,537
Vehicle Rehab (paint, engine & transmission)	None						$ -
	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Signs, poles, curb painting and installation	5 illuminated signs	$0	20 illuminated signs	10 illuminated signs	6 illuminated signs	2 illuminated signs	69 illuminated signs
	$ 10,000	$ -	$ 44,000	$ 23,000	$ 13,806	$ 4,604	$ 95,410
Shelters, pads & installation	5	0	10	5	5	0	$ 25
	$ 50,000	$ -	$ 114,000	$ 59,500	$ 62,000	$ -	$ 223,500
Miscellaneous equipment	Computers, Radios,	$0	Computers, Software	$0	Facility Purchase	0	$ -
	$ 20,000	$ -	$ 22,000	$ -	$ 1,500,000	$ -	$ 1,542,000
TOTAL CAPITAL EXPENSES	**$ 973,500**	**$ -**	**$ 1,476,114**	**$ 378,644**	**$ 2,334,125**	**$ 315,741**	**$ 2,828,258**

REVENUES							
FTA Sec 5307 Formula (80% Federal-20% local)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
FTA Sec 5309 Formula (80% Federal-20% local)	$ 500,000	$ -	$ 853,497	$ 284,515	$ 1,591,328	$ 252,593	$ 3,481,932
FTA Sec 5311 Rural Transit (93% Federal - 7% local)	$ 284,595	$ -	$ 380,596	$ 18,400	$ 261,363	$ -	$ 944,954
Other-New Funding Sources	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ 10,000
Other-Existing Misc Sources	$ 30,000	$ -	$ 22,800	$ 11,000	$ 62,000	$ -	$ 125,800
Subtotal Non General Fund Revenues	$ 824,595	$ -	$ 1,256,893	$ 313,915	$ 1,914,691	$ 252,593	$ 4,562,687
General Fund	$ 148,905	$ -	$ 219,221	$ 64,729	$ 419,434	$ 63,148	$ 915,437
TOTAL REVENUES	$ 973,500	$ -	$ 1,476,114	$ 378,644	$ 2,334,125	$ 315,741	$ 5,478,124

Sedona Transit Plan
Capital Plan - Vehicle Rehabilitation Costs and Program Revenues
Transit and Para-Transit

EXPENSES	**FY 2004 Year 0**	**FY 2005 Year 1**	**FY 2006 Year 2**	**FY 2007 Year 3**	**FY 2008 Year 4**	**FY 2009 Year 5**	**FY 2010 Year 6**	**TOTAL**
Vehicle Rehab (paint, engine & transmission)	None	None	None $ -	None $ -	$ -	$ -	$ -	$ -

REVENUES

FTA Sec 5307 Formula (80% Federal-20% local)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
FTA Sec 5309 Formula (80% Federal-20% local)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
FTA Sec 5311 Rural Transit (96% Federal - 4% local)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other-New Funding Sources	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other-Existing Misc Sources	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Subtotal Non General Fund Revenues	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL REVENUES	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Estimated Unit Costs/Year

Rehab Transit Vehicle	*$ 30,000*	*$ 31,200*	*$ 32,500*	*$ 33,800*	*$ 35,200*	*$ 36,700*	*$ 38,200*	*$ 39,800*

Inflation Factor	**4%**
	104%

Appendix D - Financial Tables

Sedona Transit Plan
Capital Plan - Signage Costs and Program Revenues
Transit and Para-Transit

EXPENSES	**FY2004 Year 0**	**FY2005 Year 1**	**FY2006 Year 2**	**FY2007 Year 3**	**FY2008 Year 4**	**FY2009 Year 5**	**FY2010 Year 6**	**TOTAL**
Signs, poles, curb painting and installation		5 illuminated signs		20 illuminated signs	10 illuminated signs	6 illuminated signs	2 illuminated signs	43 Illuminated Signs
	$ -	$ 10,000	$ -	$ 44,000	$ 23,000	$ 13,806	$ 4,604	$ 95,410

REVENUES

FTA Sec 5307 Formula (80% Federal-20% local)	$ -	$ -	$ -		$ -			$ -
FTA Sec 5309 Formula (80% Federal-20% local)	$ -	$ 8,000	$ -	$ 35,200			$ 3,683	$ 46,883
FTA Sec 5311 Rural Transit (93% Federal - 7% local)	$ -	$ -		$ -	$ 18,400	$ 11,045	$ -	$ 18,400
Other-New Funding Sources	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other-Existing Misc Sources	$ -		$ -	$ -	$ -	$ -	$ -	$ -
Subtotal Non General Fund Revenues	$ -	$ 8,000	$ -	$ -	$ 18,400	$ 11,045	$ 3,683	$ 41,128
General Fund	$ -	$ 2,000	$ -	$ 44,000	$ 4,600	$ 2,761	$ 921	$ 54,282
TOTAL REVENUES	$ -	$ 10,000	$ -	$ 44,000	$ 23,000	$ 13,806	$ 4,604	$ 95,410

Estimated Unit Costs/Year

Bus Stop Signs, Poles and Installation (cost per site)	*$ 2,000*	*$ 2,000*	*$ 2,100*	*$ 2,200*	*$ 2,300*	*$ 2,301*	*$ 2,302*

Inflation Factor	***4%***
	104%

Sedona Transit Plan
Capital Plan - Costs for shelters/pads and Program Revenues
Transit and Para-Transit

EXPENSES	**FY 2004 Year 0**	**FY 2005 Year 1**	**FY 2006 Year 2**	**FY 2007 Year 3**	**FY 2008 Year 4**	**FY 2009 Year 5**	**FY 2010 Year 6**	**TOTAL**
Shelters, pads & installation		5	0	10	5	5	0	25
		$ 50,000	$ -	$114,000	$ 59,500	$ 62,000	$ -	$285,500

REVENUES

FTA Sec 5307 Formula (80% Federal-20% local)		-						$ -
FTA Sec 5309 Formula (80% Federal-20% local)	$ -		$ -	$ 91,200	$ 47,600		$ -	$138,800
FTA Sec 5311 Rural Transit (93% Federal - 7% local)	$ -	$ -			$ -	$ -	$ -	$ -
Other-New Funding Sources-Private Contributions	$ -	$ 10,000						$ 10,000
Other-Existing Misc Sources-PLHP and other projects	$ -	$ 30,000		$ 22,800	$ 11,000	$ 62,000	$ -	$125,800
Subtotal Non General Fund Revenues	$ -	$ 40,000	$ -	$114,000	$ 58,600	$ 62,000	$ -	$274,600
General Fund	$ -	$ 10,000	$ -	$ -	$ 900	$ -	$ -	$ 10,900
TOTAL REVENUES	$ -	$ 50,000	$ -	$114,000	$ 59,500	$ 62,000	$ -	$285,500

Estimated Unit Costs/Year

Shelters , pads installation (cost per site)	*$ 10,000*	*$ 10,400*	*$ 10,900*	*$ 11,400*	*$ 11,900*	*$ 12,400*	*$ 12,900*

Inflation Factor	**4%**
	104%

Notes
Private Contributions to help build shelters might be in-kind donations
Year 5 new shelter requirements on National Forest sites, look for PLHP funding

Appendix D - Financial Tables

Sedona Transit Plan
Capital Plan - Misc Costs
Transit and Para-Transit

EXPENSES	**FY2005 Year 1**	**FY2006 Year 2**	**FY2007 Year 3**	**FY2008 Year 4**	**FY2009 Year 5**	**FY2010 Year 6**	**TOTAL**
Miscellaneous equipment	Computers, Radios, $ 20,000		Computers, Software $ 22,000	$ -	Facility Purchase $ 1,500,000	$ -	$ 1,542,000

REVENUES

FTA Sec 5307 Formula (80% Federal-20% local)	$ -	$ -					$ -
FTA Sec 5309 Formula (80% Federal-20% local)	$ -		$ 17,600	$ -	$ 1,200,000	$ -	$ 1,217,600
FTA Sec 5311 Rural Transit (93% Federal - 7% local)	$ 12,090	$ -		$ -	$ -	$ -	$ 12,090
Other-New Funding Sources	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other-Existing Misc Sources	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Subtotal Non General Fund Revenues	$ 12,090	$ -	$ 17,600	$ -	$ 1,200,000	$ -	$ 1,229,690
General Fund	$ 7,910	$ -	$ 4,400	$ -	$ 300,000	$ -	$ 12,310
TOTAL REVENUES	$ 20,000	$ -	$ 22,000	$ -	$ 1,500,000	$ -	$ 42,000

Inflation Factor

Sedona Transit Plan
Capital Plan - Vehicle Costs and Program Revenues

Fixed Route

EXPENSES	FY2005 Year 1	FY2006 Year 2	FY2007 Year 3	FY2008 Year 4	FY2009 Year 5	FY2010 Year 6	TOTAL
30 ft. Transit Buses/ Trolleys	3 Medium Dutv Transit	0 Medium Dutv Transit	4 Medium Dutv Transit	1 Medium Dutv Transit	3 Medium Dutv Transit	1 Medium Dutv Transit	12 Medium Dutv Transit Buses
	$ 825,000	$ -	$ 1,155,688	$ 296,144	$ 682,708	$ 311,137	$ 3,270,677

REVENUES

FTA Sec 5307 Formula (80% Federal-20% local)	$ -		$ -	$ -	$ -	$ -	$ -
FTA Sec 5309 Formula (80% Federal-20% local)	$ 492,000	$ -	$ 709,497	$ 236,915	$ 391,328	$ 248,910	$ 2,078,649
FTA Sec 5311 Rural Transit (93% Federal - 7% local)	$ 208,800	$ -	$ 250,000	$ -	$ 180,000		$ 638,800
Other-New Funding Sources	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other-Existing Misc Sources	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Subtotal Non General Fund Revenues	$ 700,800	$ -	$ 959,497	$ 236,915	$ 571,328	$ 248,910	$ 2,717,449
General Fund	$ 124,200	$ -	$ 196,191	$ 59,229	$ 111,380	$ 62,227	$ 553,228
TOTAL REVENUES	$ 825,000	$ -	$ 1,155,688	$ 296,144	$ 682,708	$ 311,137	$ 3,270,677

Sedona Transit Plan
Capital Plan - Vehicle Costs and Program Revenues

Paratransit

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
EXPENSES	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**Year 5**	
Light Duty Vans	1 Light Duty Vans	0 Light Duty Vans	2 Light Duty Vans	0 Light Duty Vans	1 Light Duty Vans	0 Light Duty Vans	4 Light Duty Vans
	$ 68,500	$ -	$ 140,426	$ -	$ 75,611	$ -	#REF!

REVENUES

FTA Sec 5307 Formula (80% Federal-20% local)							$ -
FTA Sec 5309 Formula (80% Federal-20% local)							$ -
FTA Sec 5311 Rural Transit (93% Federal - 7% local)	$ 63,705	$ -	$ 130,596	$ -	$ 70,318	$ -	#REF!
Other-New Funding Sources	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other-Existing Misc Sources	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Subtotal Non General Fund Revenues	$ 63,705	$ -	$ 130,596	$ -	$ 70,318	$ -	#REF!
General Fund	$ 4,795	$ -	$ 9,830	$ -	$ 5,293	$ -	#REF!
TOTAL REVENUES	$ 68,500	$ -	$ 140,426	$ -	$ 75,611	$ -	#REF!

Coconino County Transportation Services
Vehicle Replacement Plan
Mountain Line

Sedona Transit Plan: Bus Replacement Costs

Year 0				Year 1				Year 2					
Fleet as of 6/30/04				**Fleet as of 6/30/05**				**Fleet as of 6/30/06**				**Fle**	
Unit #	**Year**	**Type**		**Unit #**	**Year**	**Type**		**Unit #**	**Year**	**Type**		**Unit #**	**Year**
								Existing Units RedLine				*Existing Units Redline*	
								100	2005	30 ft trolley		100	2005
								101	2005	30 ft trolley		101	2005
								102	2005	30 ft trolley		102	2005
FY2005	New Units		Estimated Cost	*FY 2006*	New Units		Estimated Cost	*FY 2006*	New Units		Estimated Cost	*FY2007*	New Units
				100	2005	30 ft trolley	$275,000					103	2007
				101	2005	30 ft trolley	$275,000					104	2007
				102	2005	30 ft trolley	$275,000					105	2007
												106	2007
Total New Vehicles		0	$0	Total New Vehicles		3	$825,000	Total New Vehicles		0	$0	Total New Vehicles	
Total of vehicles		**0**		**Total of vehicles**		**3**		**Total of vehicles**		**3**		**Total of vehicles**	
Notes:				**Notes:**				**Notes:**				**Notes:**	

Appendix D - Financial Tables

Coconino County Transportation Services
Vehicle Replacement Plan
Mountain Line

Year 3		Year 4				Year 5				Year 6			
et as of 6/30/07		**Fleet as of 6/30/08**				**Fleet as of 6/30/09**				**Fleet as of 6/30/10**			
Type		**Unit #**	**Year**	**Type**		**Unit #**	**Year**	**Type**		**Unit #**	**Year**	**Type**	
		Existing Units RedLine				*Existing Units Redline*				*Existing Units RedLine*			
30 ft trolley		100	2005	30 ft trolley		100	2005	30 ft trolley		100	2005	30 ft trolley	
30 ft trolley		101	2005	30 ft trolley		101	2005	30 ft trolley		101	2005	30 ft trolley	
30 ft trolley		102	2005	30 ft trolley		102	2005	30 ft trolley		102	2005	30 ft trolley	
		103	2007	30 ft. bus/trolley		103	2007	30 ft. bus/trolley		103	2007	30 ft. bus/trolley	
		104	2007	30 ft. bus/trolley		104	2007	30 ft. bus/trolley		104	2007	30 ft. bus/trolley	
		105	2007	30 ft. bus/trolley		105	2007	30 ft. bus/trolley		105	2007	30 ft. bus/trolley	
		106	2007	30 ft. bus/trolley		106	2007	30 ft. bus/trolley		106	2007	30 ft. bus/trolley	
						107	2008	30 ft. bus/trolley		107	2008	30 ft. bus/trolley	
										108	2009	30 ft bus/trolley	
										109	2009	30 ft bus/trolley	
										110	2009	Cutaway	
	Estimated Cost	*FY2008*	New Units		Estimated Cost	*FY2009*	New Units		Estimated Cost	*FY2010*	New Units		Estimated Cost
30 ft. bus/trolley	$288,922	107	2008	30 ft. bus/trolley	$296,144	108	2009	30 ft bus/trolley	$303,549	111	2010	30 ft. bus/trolley	$311,137
30 ft. bus/trolley	$288,922					109	2009	30 ft bus/trolley	$303,549				
30 ft. bus/trolley	$288,922					110	2009	Cutaway	$75,610				
30 ft. bus/trolley	$288,922												
4	$1,155,688	Total New Vehicles		1	$296,144	Total New Vehicles		3	$682,708	Total New Vehicles		1	$311,137
7		**Total of vehicles**		**8**		**Total of vehicles**		**11**		**Total of vehicles**		**12**	
		Notes:				**Notes:**				**Notes:**			

Sedona Transit Plan
Fund Balance Projections
FY2004 through FY 2010

Transit and Para-Transit

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
	Year 1	Year 3	Year 4	Year 5	Year 6	Year 7
	Projected	*Projected*	*Projected*	*Projected*	*Projected*	*Projected*
Balance from previous year (if any) (1)	$ -	$ -	$ -	$ -	$ -	$ -
General Fund Payment from City	$ 241,573	$ 360,848	$ 584,183	$ 719,413	$ 1,081,433	$ 1,072,328
General Fund Needed For Operations	$ 92,668	$ 360,848	$ 364,962	$ 654,684	$ 661,998	$ 1,009,180
General Fund Needed For Capital	$ 148,905	$ -	$ 219,221	$ 64,729	$ 419,434	$ 63,148
				$ -	$ -	$ -
Total General Fund Required for Transportation Programs	$ 241,573	$ 360,848	$ 584,183	$ 719,413	$ 1,081,433	$ 1,072,328
Amount from Capital Reserve & Emergency Account returned to balance budget (2	$ -	$ -	$ -	$ -	$ -	$ -
Remaining Balance (if any)	$ -	$ -	$ -	$ -	$ -	$ -

Capital Reserve and Emergency Account (2)						
Previous Balance	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*
Added this year	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*
Less amount transferred to balance budget (4)	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*
New Balance	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*

Notes:
(1) Year 1 figure equals $?? From City and ?? From fund 1416 Coconino County
(2) No such accounts exist but may be created in the future to improve program cash flow stability and contingency response

Sedona Transit Plan
FTA 5307 Revenue Projections (Suitable for Operating and Capital under Federal regulations)
Through FY 2010

Transit and Para-Transit

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
	Projected	*Projected*	*Projected*	*Projected*	*Projected*	*Projected*
Balance from previous year (if any)	$ -	$ -	$ -	$ -	$ -	$ -
5307 Flex Funds	$ -	$ -	$ -	$ -	$ -	$ -
5307 Grant needed for Operations	$ -	$ -	$ -	$ -	$ -	$ -
5307 Grant needed for Capital	$ -	$ -	$ -	$ -	$ -	$ -
Total 5307 Grant required for Transportation Programs	$ -	$ -	$ -	$ -	$ -	$ -
Amount from Capital Reserve & Emergency Account returned to balance budget	$ -	$ -	$ -	$ -	$ -	$ -
Remaining Balance (if any)	$ -	$ -	$ -	$ -	$ -	$ -

Notes:

Sedona Transit Plan
FTA 5309 Revenue Projections (Suitable for Operating and Capital under Federal regulations)
through FY 2010

Transit and Para-Transit

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
	Projected	*Projected*	*Projected*	*Projected*	*Projected*	*Projected*
Balance from previous year (if any)	$ -	$ -	$ 500,000	$ 396,503	$ 861,988	$ 70,660
5309 Grant From FTA (1)	$ 500,000	$ 500,000	$ 750,000	$ 750,000	$ 800,000	$ -
5309 Grant needed for Capital	$ 500,000	$ -	$ 853,497	$ 284,515	$ 1,591,328	$ 252,593
Total 5309 Grant required for Transportation Programs	$ 500,000	$ -	$ 853,497	$ 284,515	$ 1,591,328	$ 252,593
Amount from Capital Reserve & Emergency Account returned to balance budget	$ -	$ -	$ -	$ -	$ -	$ -
Remaining Balance (if any)	$ -	$ 500,000	$ 396,503	$ 861,988	$ 70,660	$ (181,932)

Sedona Transit Plan
FTA 5311 Revenue Projections (Suitable for Operating and Capital under Federal regulations)
FY2004 through FY 2010

Transit and Para-Transit

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
	Projected	*Projected*	*Projected*	*Projected*	*Projected*	*Projected*
Balance from previous year (if any)	$ -	$ -	$ -	$ -	$ -	$ -
5311 Grant From ADOT	$ 347,595	$ 106,917	$ 494,104	$ 323,367	$ 581,799	$ 371,534
5311 Grant needed for Capital	$ 284,595	$ -	$ 380,596	$ 18,400	$ 261,363	$ -
5311 Grant needed for Operating	$ 63,000	$ 106,917	$ 113,508	$ 304,967	$ 320,436	$ 371,534
Total 5311 Grant required for Transportation Programs	$ 347,595	$ 106,917	$ 494,104	$ 323,367	$ 581,799	$ 371,534
Amount from Capital Reserve & Emergency Account returned to balance budget	$ -	$ -	$ -	$ -	$ -	$ -
Remaining Balance (if any)	$ -	$ -	$ -	$ -	$ -	$ -

Comments Record from Public Forum and Newsletter

Comments recorded and received at the Shuttle Project Open House, May 12-13, 2004

"Circulator Vehicle should be just for Phase One, Hillside-Uptown. Adding Cottonwood Extension would bump the stakes and defeat the system. How many vehicles necessary to run Cottonwood- Just 28 seats? Not enough to encourage ridership. Keep Phase One as Circulator only.

*****

" I believe that the Shuttle Project in Sedona is long overdue. I would like to see it work and be profitable. The project seems to be headed in the right direction. If there is anything I can do to help, do not hesitate to ask. I can also help with the special services as I am disabled.

*****

"The City is growing. I think that now is the time to implement a public transit system before it is too late, too expensive to implement. The best way to deal with change is to embrace it. It is not a matter of if, but of when."

*****

"Shut down Oak Creek Canyon, except for residents and commuters. Make tourist use a shuttle."

*****

"Keep Moving on this. Sedona needs a shuttle system as well as other way of moving people."

*****

"Give the money to Gator and let him run it"

*****

"1. Find a place or places for private enterprise shuttles within the planning.
2. Provide openings for "free" volunteer individual or small van services to contribute feeder of individualized trips."

*****

"My only comment is that I wish the Shuttle Project could be implemented earlier than planned. Anything to alleviate traffic congestion would be helpful."

*****

"This appears to be quite a worthwhile project if costs are kept to a reasonable level. As a resident of Oak Creek I would definitely be a frequent user. I think that the commercial gallery loop would be very attractive to tourists and could greatly limit traffic."

*****

Comments collected via phone and email from the May newsletter

"Referring to a recent mailing concerning implementation of a shuttle system in Sedona, this is to go on record that I ***completely*** and ***totally object*** to consideration for ***TAXPAYERS*** to subsidize funding for such a project, be it from federal, state, and/or local entities.

Although not publicized, it's my understanding that some local resorts already provide shuttle service for employees living out of the area.

Although a shuttle for tourists would no doubt be beneficial, I strongly urge for it to be implemented as a ***private enterprise***. As far as being advantageous for the elderly and disabled, I don't think so! How can the elderly and/or disabled walk a mile to the highway, go shopping, and then unload and carry packages back to their original destination? I don't know of a retirement facility that doesn't already provide transportation for their own residents.

If, in Sedona, the plan is to create another form of tax on our already overburdened assessments, it will be a fatal blow for many of us on fixed incomes who, regardless of what you say, will ***NOT*** realize any positive effects from this system. Quite to the contrary, it will mean another financial hardship to make ends meet as expenses continue to rise.

Please, cease and desist from pursuing a public funded shuttle system. Leave it in the hands of the private sector."

*****

"I am very pleased to see Sedona look into this kind of transportation system to alleviate future congestion and provide service to our community. One main concern I have is the kind of fuel used by these proposed busses. If diesel is to be the fuel, the odor and visible pollution are definite drawbacks, especially in enclosed areas like the canyon and even along our main transit roads.
Several years ago, I visited the San Diego Zoo with my family and when the busses came by along the narrow roads adjacent to walking paths, I was braced for the fumes and possible resultant headaches. I was so very pleased to find they used natural gas, odorless and without any trace in the air.
I am hopeful that we will have the same consciousness here in choosing the transport and fuel that will continue to enhance our lifestyle."

-

*****

"I just received a copy of The Sedona Shuttle Project. Hurray!!! I am totally and absolutely completely in favor of this idea! Please keep moving ahead, plan it well, and let's get it going!!"

*****

"Yes, Yes!
Sedona is greatly in need of a public transport system.
Please proceed with this project as quickly and efficiently as possible."

*****

"As an active senior, newly moved to Village of Oak Creek, I am very much interested in promotional efforts for a shuttle system.

One reason that I chose The Estados (corner of Verde Valley School Rd & 179) is that it is walking distance to bank, post office, groceries and a bookstore in the Outlet Center. Although I have driven for more than 50 years (100% safety record), I decided to sell my car when I moved to Sedona month from California. However I am too far from the Sedona Library, the Senior Center, the Art Center and a number of other Sedona 89A venues that I can reach only by taxi or the Gator's Shuttle. Considering the amount of traffic on 179, surely there is a need for regular public transport services between the two sections of this lovely Sedona community."

*****

"Please be advised that I do not support public transportation in Sedona. Sedona already has a private shuttle service, and the City should not be competing with private business. "

Also, with regard to subsidizing public transit, I am vehemently opposed to creating any more debt for Sedona than it currently has. With interest rates on the rise and bankruptcies, homeowner mortgage debt, credit card debt, corporate debt, the national debt, the trade deficit, etc., all at record highs, it is time for the City to tighten its belt and forego new, expensive projects. Furthermore, as we all know, the Federal government is unreliable when it comes to consistent financial support. It is cutting back on funding for the states and other entities--this is not a good sign for public transportation in the years to come.

I find subsidized projects like the Sedona Shuttle truly scary. The next thing we know, Sedona residents may very well be seeing the advent of a city property tax."